THE LAMPHERE SCHOOLS

2026-27 APPROPRIATIONS ACT—June 16, 2026

RESOLVED, that this resolution shall be the general appropriations of THE LAMPHERE SCHOOLS for the fiscal year 2026-27: A resolution to set forth the total number of mills of ad valorem property taxes to be levied; to set forth the purposes for which the millage is being levied; to make appropriations to provide for the expenditure of the appropriations; and, to provide for the disposition of all income received by THE LAMPHERE SCHOOLS.

BE IT FURTHER RESOLVED, that the total number of mills to be levied on all ad valorem property taxes shall be as follows: 17.9279 mills on all non-homestead property and 12.4371 mills on all homestead property. The non-homestead millage rate is being levied so that THE LAMPHERE SCHOOLS will receive its total allocation of state aid and the homestead millage rate is being levied in order to provide revenue to operate the educational program as outlined by the Board of Education; that the total revenues and unappropriated fund balance estimated to be available for the appropriations in the GENERAL FUND of THE LAMPHERE SCHOOLS for the fiscal year 2026-27 is as follows:

Revenues:	
Local Sources	$15,757,770
State Sources	26,165,438
Federal Sources	1,384,992
Intermediate Sources	2,343,150
Fund Modification	385,280
Total Revenues	$46,036,630
Unassigned Fund Balance, July 1, 2026 Est. $7,850,392	
Fund Balance Available to Appropriate	$7,850,392
Total Available to Appropriate	$53,887,022

BE IT FURTHER RESOLVED, that $47,489,433 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

Instruction:

Elementary Instruction	$ 9,702,999
Middle School Instruction	4,112,781
High School Instruction	5,231,109
GSRP	1,010,464
Summer Program	74,000
Vocational Education	358,541
Special Education	6,246,865
Compensatory Education	478,639
Other	0

Support Services:

Pupil Services	$ 3,430,758
Instructional Services	4,278,274
General Administration	749,208
School Administration	2,399,715
Business Services	760,467
Maintenance & Operations	5,217,257
Pupil Transportation	1,303,461
Central Services	712,258
Other Expenses	0
Capital Outlay	0
Athletics	$705,289
Community Services	$163,543
Site Improvements	$6,805
Total Expenditures	$46,942,433
Total Transfers	$547,000
TOTAL APPROPRIATED	$47,489,433

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the ALTERNATIVE OPERATIONS FUND of THE LAMPHERE SCHOOLS for fiscal year 2026-27 is as follows:

Revenues:		
Rentals, Sales, Leases, Grants & Transfers		$1,121,680
Unassigned Fund Balance, July 1, 2026 Est.	$773,949	
Less Appropriated Fund Balance	$0-	
Fund Balance Available to Appropriate		$773,949
Total Available to Appropriate		$1,895,629

BE IT FURTHER RESOLVED, that $1,362,717 of the total available to appropriate in the ALTERNATIVE OPERATIONS FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Salaries & Fringe Benefits	$1,023,917
Services, Supplies & Capital	338,800
Capital Outlay	0
Total Appropriated - Alternative Operations	$1,362,717

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the OAKLAND SCHOOLS CENTER PROGRAM of THE LAMPHERE SCHOOLS for fiscal year 2026-27 is as follows:

Revenues:

Incoming Transfer		$47,000
State Aid		1,704,000
Interest Income		2,000
MPSERS Restricted		200,000
Oakland Schools		$2,719,884
Restricted Fund Balance, July 1, 2026 Est.	$1,054,518	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$1,054,518
Total Available to Appropriate		$5,727,402

BE IT FURTHER RESOLVED, that $4,672,884 of the total available to appropriate in the OAKLAND SCHOOLS CENTER PROGRAM FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Salaries & Fringe Benefits	$3,461,449
Services, Supplies & Materials	626,155
Capital	100,000
Contingency	100,000
Fund Modification	385,280
Total Appropriated - OSCP	$4,672,884

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the CAFETERIA FUND of THE LAMPHERE SCHOOLS for fiscal year 2026-27 is as follows:

Revenues:

Lunch, Banquet Sales, & Other		$49,800
State & Federal Sources		2,033,623
General Fund Support		0
Restricted Fund Balance, July 1, 2026 Est.	$162,483	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		162,483
Total Available to Appropriate		$2,245,906

BE IT FURTHER RESOLVED, that $2,238,315 of the total available to appropriate in the CAFETERIA FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Salaries & Fringe Benefits	$1,224,504
Food, P/S, Supplies & Materials	1,013,811
Outgoing Transfer	0
Total Appropriated - Cafeteria Fund	$2,238,315

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2025-27 APPROPRIATIONS ACT—June 16, 2026

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the BUILDING & SITE BUDGET STABILIZATION FUND of THE LAMPHERE SCHOOLS for fiscal year 2026-27 is as follows:

Revenues:

Property Sale	$0
General Fund Transfers	500,000
Interest & Other Income	15,000

Committed Fund Balance, July 1, 2026 Est.	$1,544,208	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$1,544,208
Total Available to Appropriate		$2,059,208

BE IT FURTHER RESOLVED, that $515,000 of the total available to appropriate in the BUILDING & SITE STABILIZATION FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Land, Building & Additions	$0
Vehicles	0
Professional Services	100,000
Site Improvement	155,000
Other Improvements & Furniture	260,000
Total Appropriated - Building & Site Stab Fund	$515,000

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the BUILDING & SITE SINKING FUND of THE LAMPHERE SCHOOLS for fiscal year 2026-27 is as follows:

Revenues:

Property Taxes		$0
Personal Property Taxes from the State		31,000
Interest Income		1,300
Restricted Fund Balance, July 1, 2026 Est.	$40,098	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$40,098
Total Available to Appropriate		$72,098

BE IT FURTHER RESOLVED, that $31,000 of the total available to appropriate in the BUILDING & SITE SINKING FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Land, Building & Additions	$0
Other Improvements & Furniture	31,000
Total Appropriated - Building & Site Sinking Fund	$31,000

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2026-27 APPROPRIATIONS ACT—June 16, 2026

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the 2017 BUILDING & SITE SINKING FUND of THE LAMPHERE SCHOOLS for fiscal year 2026-27 is as follows:

Revenues:

Property Taxes		$2,771,613
Interest & Other Income		12,000
Restricted Fund Balance, July 1, 2026 Est.	$1,416,055	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$1,416,055
Total Available to Appropriate		$4,199,668

BE IT FURTHER RESOLVED, that $2,755,000 of the total available to appropriate in the 2017 BUILDING & SITE SINKING FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Professional Fees	$50,000
Land, Building & Additions	0
Other Improvements & Furniture	2,705,000
Total Appropriated - Building & Site Sinking Fund	$2,755,000

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the STUDENT/SCHOOL ACTIVITY FUND of THE LAMPHERE SCHOOLS for fiscal year 2026-27 is as follows:

Revenues:		
Other Student/School Activity Income		$235,049
Committed Fund Balance, July 1, 2026 Est.	$283,790	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$283,790
Total Available to Appropriate		$518,839

BE IT FURTHER RESOLVED, that $262,520 of the total available to appropriate in the STUDENT/SCHOOL ACTIVITY FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:	
Other Student/School Activity Expenditure	$262,520
Total Appropriated – Student/School Act. Fund	$262,520

FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

BE IT FURTHER RESOLVED, that the Assistant Superintendent for Business and Finance is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the administrators or department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. This appropriation resolution is to take effect on July 1, 2026.

BE IT FURTHER RESOLVED, that, for purposes of meeting emergency needs of the school district, transfers of appropriations for the general fund may be made upon the written authorization of the Superintendent, but no other transfers shall be made without approval by the Board of Education. When the Superintendent makes a transfer of appropriations as permitted by this resolution, such transfer shall be presented to the Board of Education at its next regularly scheduled meeting in the form of an appropriation amendment, which amendment shall be adopted -by the Board of Education at such meeting.