THE LAMPHERE SCHOOLS

Amended 2025-26 APPROPRIATIONS ACT—June 16, 2026

RESOLVED, that this resolution shall be the amended general appropriations of THE LAMPHERE SCHOOLS for the fiscal year 2025-26: 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 12.9848 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 2025-26 is as follows:

Revenues:		
Local Sources		$15,624,706
State Sources		27,132,274
Federal Sources		1,923,333
Intermediate Sources		2,470,522
Fund Modification		385,280
Total Revenues		$47,536,115
Unassigned Fund Balance, July 1, 2025	$8,836,096	
Fund Balance Available to Appropriate		$8,836,096
Total Available to Appropriate		$56,372,211

BE IT FURTHER RESOLVED, that $48,519,108 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	$ 9,793,083
Middle School Instruction	4,186,052
High School Instruction	5,305,553
GSRP	1,064,058
Summer Program	74,000
Vocational Education	326,083
Special Education	6,818,569
Compensatory Education	478,639
Other	0

Support Services:

Pupil Services	$ 3,443,181
Instructional Services	4,399,717
General Administration	739,903
School Administration	2,437,339
Business Services	777,543
Maintenance & Operations	5,155,200
Pupil Transportation	1,375,372
Central Services	708,996
Other Expenses	0
Capital Outlay	0
Athletics	$704,690
Community Services	$659,913
Site Improvements	$6,805
Total Expenditures	$48,454,696
Total Transfers	$64,412
TOTAL APPROPRIATED	$48,519,108

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 2025-26 is as follows:

Revenues:		
Rentals, Sales, Leases, Grants & Transfers		$1,135,677
Unassigned Fund Balance, July 1, 2025	$1,058,986	
Less Appropriated Fund Balance	$0-	
Fund Balance Available to Appropriate		$1,058,986
Total Available to Appropriate		$2,194,663

BE IT FURTHER RESOLVED, that $1,420,714 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	$1,042,517
Services, Supplies & Capital	378,197
Capital Outlay	0
Total Appropriated - Alternative Operations	$1,420,714

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 2025-26 is as follows:

Revenues:

Incoming Transfer		$64,412
State Aid		1,379,153
Interest Income		2,000
MPSERS Restricted		324,279
Oakland Schools		$2,970,834
Restricted Fund Balance, July 1, 2025	$1,237,957	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$1,237,957
Total Available to Appropriate		$5,978,635

BE IT FURTHER RESOLVED, that $4,924,117 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	$3,437,242
Services, Supplies & Materials	636,733
Capital	202,000
Contingency	262,862
Fund Modification	385,280
Total Appropriated - OSCP	$4,924,117

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 2025-26 is as follows:

Revenues:

Lunch, Banquet Sales, & Other		$50,300
State & Federal Sources		2,074,022
General Fund Support		0
Restricted Fund Balance, July 1, 2025	$426,441	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		426,441
Total Available to Appropriate		$2,550,763

BE IT FURTHER RESOLVED, that $2,388,280 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	$1,244,469
Food, P/S, Supplies & Materials	1,143,811
Outgoing Transfer	0
Total Appropriated - Cafeteria Fund	$2,388,280

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 2025-26 is as follows:

Revenues:

Property Sale		$0
General Fund Transfers		0
Interest & Other Income		75,000
Committed Fund Balance, July 1, 2025	$3,029,208	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$3,029,208
Total Available to Appropriate		$3,104,208

BE IT FURTHER RESOLVED, that $1,560,000 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	210,000
Site Improvement	550,000
Other Improvements & Furniture	800,000
Total Appropriated - Building & Site Stab Fund	$1,560,000

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 2025-26 is as follows:

Revenues:

Property Taxes		$0
Personal Property Taxes from the State		33,910
Interest Income		1,000
Restricted Fund Balance, July 1, 2025	$36,188	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$36,188
Total Available to Appropriate		$71,098

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

THE LAMPHERE SCHOOLS

Amended 2025-26 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 2025-26 is as follows:

Revenues:		
Property Taxes		$2,565,246
Interest & Other Income		12,000
Restricted Fund Balance, July 1, 2025	$868,809	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$868,809
Total Available to Appropriate		$3,446,055

BE IT FURTHER RESOLVED, that $2,030,000 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	$80,000
Land, Building & Additions	0
Other Improvements & Furniture	1,950,000
Total Appropriated - Building & Site Sinking Fund	$2,030,000

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 2025-26 is as follows:

Revenues:		
Other Student/School Activity Income		$283,849
Committed Fund Balance, July 1, 2025	$389,021	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$389,021
Total Available to Appropriate		$672,870

BE IT FURTHER RESOLVED, that $389,080 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	$389,080
Total Appropriated – Student/School Act. Fund	$389,080

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 June 16, 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.