THE LAMPHERE SCHOOLS

2025-26 APPROPRIATIONS ACT—June 17, 2025

RESOLVED, that this resolution shall be the 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		$15,341,633
State Sources		26,275,564
Federal Sources		1,723,240
Intermediate Sources		2,092,787
Fund Modification		329,441
Total Revenues		$45,762,665
Unassigned Fund Balance, July 1, 2025 Est.	$7,766,106	
Fund Balance Available to Appropriate		$7,766,106
Total Available to Appropriate		$53,528,771

BE IT FURTHER RESOLVED, that $45,762,665 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	$ 9,272,756
Middle School Instruction	3,961,141
High School Instruction	4,806,034
GSRP	1,025,706
Summer Program	74,000
Vocational Education	352,929
Special Education	5,521,396
Compensatory Education	505,728
Other	0

Support Services:

Pupil Services	$ 3,320,292
Instructional Services	4,625,723
General Administration	602,031
School Administration	2,185,858
Business Services	682,208
Maintenance & Operations	5,135,594
Pupil Transportation	1,279,458
Central Services	668,478
Other Expenses	0
Capital Outlay	0
Athletics	$704,690
Community Services	$485,286
Site Improvements	$6,805
Total Expenditures	$45,216,113
Total Transfers	$546,552
TOTAL APPROPRIATED	$45,762,665

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		$1,132,899
Unassigned Fund Balance, July 1, 2025 Est.	$825,063	
Less Appropriated Fund Balance	$0-	
Fund Balance Available to Appropriate		$825,063
Total Available to Appropriate		$1,957,962

BE IT FURTHER RESOLVED, that $1,128,297 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	$967,277
Services, Supplies & Capital	161,020
Capital Outlay	0
Total Appropriated - Alternative Operations	$1,128,297

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		$46,552
State Aid		1,360,856
Interest Income		2,400
MPSERS Restricted		216,810
Oakland Schools		$2,172,353
Restricted Fund Balance, July 1, 2024 Est.	$819,083	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$819,083
Total Available to Appropriate		$4,618,054

BE IT FURTHER RESOLVED, that $3,798,971 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	$2,633,392
Services, Supplies & Materials	534,138
Capital	202,000
Contingency	100,000
Fund Modification	329,441
Total Appropriated - OSCP	$3,798,971

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		$300,366
State & Federal Sources		2,054,480
General Fund Support		0
Restricted Fund Balance, July 1, 2024 Est.	$267,534	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		267,534
Total Available to Appropriate		$2,622,380

BE IT FURTHER RESOLVED, that $2,354,846 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	$1,169,383
Food, P/S, Supplies & Materials	1,185,463
Outgoing Transfer	0
Total Appropriated - Cafeteria Fund	$2,354,846

THE LAMPHERE SCHOOLS

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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		500,000
Interest & Other Income		15,000
Committed Fund Balance, July 1, 2025 Est.	$2,093,349	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$2,093,349
Total Available to Appropriate		$2,608,349

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 2025-26 is as follows:

Revenues:

Property Taxes		$0
Personal Property Taxes from the State		31,000
Interest Income		1,300
Restricted Fund Balance, July 1, 2024 Est.	$36,214	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$36,214
Total Available to Appropriate		$68,514

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

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		$2,729,339
Interest & Other Income		9,000
Restricted Fund Balance, July 1, 2025 Est.	$458,662	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$458,662
Total Available to Appropriate		$3,197,001

BE IT FURTHER RESOLVED, that $2,735,000 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	2,655,000
Total Appropriated - Building & Site Sinking Fund	$2,735,000

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		$262,307
Committed Fund Balance, July 1, 2025 Est.	$385,883	
Less Appropriated Fund Balance	- 0 -	
Fund Balance Available to Appropriate		$385,883
Total Available to Appropriate		$648,190

BE IT FURTHER RESOLVED, that $286,333 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	$286,333
Total Appropriated – Student/School Act. Fund	$286,333

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, 2025.

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.