MARYSVILLE PUBLIC SCHOOLS DISTRICT

General Appropriations Resolution

2025-26 Budget

Adopted June 2025

AMENDMENT TO GENERAL APPROPRIATIONS RESOLUTION

RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF MARYSVILLE PUBLIC SCHOOLS DISTRICT

RESOLVED, that the General Appropriation for the Marysville Public Schools District for the 2025-26 fiscal year is as follows:

Revenue	
Local	$4,910,836
Intermediate	325,529
State	29,121,057
Federal	961,253
Incoming Transfers	0
Total Revenue	$35,318,675
Plus fund balance, July 1, 2024	16,738,022
Total available to appropriate	**$52,056,697**

BE IT FURTHER RESOLVED, that $50,643,940 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Instruction:	
Basic Programs	$19,550,009
Added Needs	3,833,464
Support Services:	
Pupil	2,146,300
Instructional Staff	1,009,352
General Administration	669,398
School Administration	2,346,577
Business	683,320
Operation and Maintenance	4,022,133
Pupil Transportation	827,988
Central Services	475,776
Other	16,231
Athletic Programs	899,660
Building & Site Improvements	121,400
Outgoing Transfers and Other Transactions	216,563
Total Appropriated	**$36,818,171**

BE IT FURTHER RESOLVED , that eighteen (18) mills will be levied upon ad valorem property and tangible personal property located within the District, except principal residence and other property exempted by law, for the purposes of funding General Fund operations.

DETAIL BUDGET PROJECTION
FOR FISCAL YEAR ENDED JUNE 30, 2026

	June Adopted 2024-25	June Proposed 2025-26	Inc./Dec.
REVENUES:			
Local Sources	$5,067,989	$4,910,836	($157,153)
Intermediate Sources	325,529	325,529	0
State Sources	28,018,641	29,121,057	1,102,416
Federal Sources	997,375	961,253	(36,122)
TOTAL REVENUES	**$34,409,534**	**$35,318,675**	**$909,141**
Incoming Transfers	0	0	0
OTHER FINANCIAL SOURCES	0	0	0
TOTAL REV, INCOMING TRANS AND OTHER TRANSACTIONS	**$34,409,534**	**$35,318,675**	**$909,141**
EXPENDITURES:			
INSTRUCTION EXPENSE			
Basic Program	$18,174,586	$19,550,009	$ 1,375,423
Added Needs	3,619,488	3,833,464	213,976
Adult and Continuing	0	0	0
Unclassified	0	0	0
SUPPORT SERVICES			
Pupil	1,981,065	2,146,300	165,235
Instructional Staff	1,066,076	1,009,352	(56,724)
General Administration	654,194	669,398	15,204
School Administration	2,105,985	2,346,577	240,592
Business	649,688	683,320	33,632
Operation and Maintenance	3,816,851	4,022,133	205,282
Pupil Transportation	827,988	827,988	0
Central Services	428,222	475,776	47,554
Other	16,124	16,231	107
ATHLETIC PROGRAMS	858,544	899,660	41,116
BUILDING & SITE IMPROVEMENT	567,544	121,400	(446,144)
TOTAL EXPENDITURES	$34,766,355	$36,601,608	$1,835,253
OUTGOING TRANS AND OTHER TRANS	216,563	216,563	0
TOTAL APPROPRIATED	**$34,982,918**	**$36,818,171**	**$1,835,253**
EXCESS REV (APPROPRIATIONS)	(573,384)	(1,499,496)	
FUND BALANCE, July 1 (unassigned - final audit 2023-24)	16,738,022	16,738,022	
LESS PRIOR PERIOD ADJUSTMENTS	0	0	
FUND BALANCE, JUNE 30	$16,164,638	$15,238,526	

Budget
2025-26

REVENUES	June Amended Budget 2024-25	June Proposed Budget 2025-26	Inc/Dec
111 Property Tax	$4,332,319	$4,205,819	$ (126,500)
119 Int. Del. Tax	2,000	2,000	$ -
131 Tuition	0	0	$ -
151 Investments	430,000	400,000	$ (30,000)
171 Gate Receipts - Athletics	56,000	56,000	$ -
173 Athletic Fees	58,845	59,000	$ 155
179 Other Student/School Activity	0	0	$ -
181 Community Service	117,800	120,000	$ 2,200
191 Rent	20,425	20,417	$ (8)
192 Donations - Unrestricted	1,000	1,000	$ -
199 Miscellaneous	49,600	43,600	$ (6,000)
311 State Aid - Unrestricted	21,316,015	22,334,069	$1,018,054
312 State Aid - Restricted - Direct	6,613,335	6,721,028	$ 107,693
315 State Aid - Restricted - RESA	0	0	$ -
317 Other Revenue - Restricted - ISD	89,290	65,960	$ (23,330)
414 Federal Aid - State	300,759	264,637	$ (36,122)
417 Federal Aid - Direct	696,616	696,616	$ -
419 Federal Aid - Other Agency	0	0	$ -
513 County Taxes Payable (Sp Ed Act 1	325,529	325,529	$ -
593 Sales of Assets	3,000	3,000	$ -
599 Other Revenues	0	0	$ -
TOTALS	**$34,412,533**	**$ 35,318,675**	**$906,142**

Budget
2025-26

EXPENDITURES	June Adopted Budget 2024-25	June Proposed Budget 2025-26	Proposed Inc./Dec
111 Elem. Instruction	$8,376,935	$8,998,846	$621,911
112 Interm. Instruction	$4,263,746	$4,662,038	$398,292
113 Senior High Inst.	$5,256,077	$5,708,075	$451,998
118 Pre-Kindergarten Instruction	$277,829	$181,050	($96,779)
119 Summer Programs	0	0	$0
122 Special Education	$1,957,222	$2,055,434	$98,212
125 Compensatory Ed.	$1,578,382	$1,682,214	$103,832
127 Career and Technical Education	$83,884	$95,816	$11,932
212 Pupil Sup.-Guidance	$564,632	$638,629	$73,997
213 Pupil Sup.-Health	$275,614	$231,100	($44,514)
214 Pupil Support-Psych. Svc.	$18,914	$18,914	$0
215 Speech and Language	$418,639	$432,892	$14,253
216 Pupil Support-Soc. Work Svc.	$328,951	$424,718	$95,767
218 Pupil Support-Teach. Cons.	$126,228	$135,900	$9,672
219 Other Pupil Support Services	$248,087	$264,147	$16,060
221 Staff Sup.-Instr. Improv.	$680,220	$608,900	($71,320)
222 Educational Media Services	$95,972	$99,855	$3,883
224 Production Studio Instr	$9,900	$5,900	($4,000)
225 Comp. Assist. Instr.	$4,000	$4,000	$0
226 Staff Sup.-Supervision	$275,634	$290,347	$14,713
227 Parenting Supplies	$350	$350	$0
231 Gen. Admin.-Board	$98,430	$110,050	$11,620
232 Gen. Admin.-Executive	$555,764	$559,348	$3,584
241 School Admin.	$2,105,985	$2,346,577	$240,592
252 Business-Fiscal Svc.	$599,688	$633,320	$33,632
259 Other Bus Svc-Taxes Payable	$50,000	$50,000	$0
261 Operation of Plant	$3,593,558	$3,771,503	$177,945
266 Security Services	$223,293	$250,630	$27,337
271 Pupil Transportation	$827,988	$827,988	$0
282 Communication Services	0	0	$0
283 Staff - Personnel Svc.	$219,310	$261,976	$42,666
284 Staff - Technology Svc.	$193,212	$198,000	$4,788
289 Staff - Central Svc.	$15,700	$15,800	$100
293 Athletic Activities	$858,544	$899,660	$41,116
297 Food Services	$0	$0	$0
311 Community Services	$0	$0	$0
331 Community Activities	$13,680	$13,731	$51
361 Welfare Activities	$2,444	$2,500	$56
371 Non-Public School Pupils	$0	$0	$0
435 Foundation Grants-Restricted	$0	$0	$0
451 Site Acquisition Services	$0	$0	$0
452 Site Improvement Services	$514,763	$121,400	($393,363)
453 Building Improvement Services	$52,781	$0	($52,781)
511 Debt Service	$49,011	$49,011	$0
611 Fund Modifications - General Fund	$438	$438	$0
621 School Lunch Transfer from Grant	$0	$0	$0
631 Debt Fund - QECB Energy Cons.	$167,114	$167,114	$0
641 Capital Projects-Technology	$0	$0	$0
642 Capital Projects-Improvement	$0	$0	$0
644 Fund Mod-Tax Abatements	$0	$0	$0
TOTALS	**$34,982,919**	**$36,818,171**	**$1,835,253**

BE IT FURTHER RESOLVED, that the total revenues estimated to be available for appropriation in the Common Debt Fund to the Marysville Public Schools District for the fiscal year 2025-26 is as follows:

Revenue	
Property Tax	$4,917,000
MCL 123.1357 PPT Distribution	292,312
Investments	1
Total Revenue	$5,209,313
Other Financing Sources (School Bond Loan Fund)	463,980
Fund Balance - Restricted	668,906
Total Available to Appropriate	**$6,342,199**

BE IT FURTHER RESOLVED, that $6,342,199 of the total available to appropriate in the Common Debt Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Redemption on Debt	$3,350,000
Interest on Debt	2,266,272
Other	1,000
Total Appropriated	**$5,617,272**

BE IT FURTHER RESOLVED, that based on a State Equalized Valuation (SEV) of $700,413,453; 7.6 mills will be levied to fund the Common Debt Fund.

MARYSVILLE PUBLIC SCHOOLS DISTRICT

FOOD SERVICE BUDGET

For Fiscal Year Ending June 30, 2026

REVENUE	**Proposed 2024-25**	**Proposed 2025-26**
Local Sources	$50,000	$68,000
State Sources	400,000	370,000
Federal Sources	700,000	750,000
Total Revenue	**$1,150,000**	**$1,188,000**
EXPENDITURES		
Food Services	$1,170,000	$1,250,000
Capital Outlay	46,000	150,000
Total Expenditures	**$1,216,000**	**$1,400,000**
Excess of Revenues Over Expenditures	($66,000)	($212,000)
Fund Balance July 1	$573,605	$573,605
Fund Balance, June 30	**$507,605**	**$361,605**

MARYSVILLE PUBLIC SCHOOLS DISTRICT

STUDENT ACTIVITY ACCOUNTS FUND 29

For Fiscal Year Ending June 30, 2026

REVENUE	**Proposed 2025-26**
Student Fundraising	$745,500
Investment Revenue	5,197
Total Revenue	**$750,697**

EXPENDITURES	
Student Activities	$360,000
Total Expenditures	**$360,000**
Excess of Revenues Over Expenditures	$390,697
Fund Balance July 1	$386,421
Fund Balance, June 30	**$777,118**

Jun-25