MARYSVILLE PUBLIC SCHOOLS DISTRICT

General Appropriations Resolution

2026-27 Budget

Adopted June 2026

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 2026-27 fiscal year is as follows:

Revenue	
Local	$5,152,849
Intermediate	291,140
State	29,766,839
Federal	929,582
Incoming Transfers	0
Total Revenue	**$36,140,410**
Plus projected fund balance, July 1, 2026	15,315,428
Total available to appropriate	**$51,455,838**

BE IT FURTHER RESOLVED, that $51,455,838 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	$19,868,533
Added Needs	4,265,207
Support Services:	
Pupil	2,473,695
Instructional Staff	924,401
General Administration	559,189
School Administration	2,533,545
Business	728,275
Operation and Maintenance	4,158,002
Pupil Transportation	1,203,899
Central Services	529,973
Other	28,582
Athletic Programs	915,839
Building & Site Improvements	0
Outgoing Transfers and Other Transactions	346,010
Total Appropriated	**$38,535,150**

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.

Revised 6/11/26

GENERAL FUND
DETAIL BUDGET PROJECTION
FOR FISCAL YEAR ENDED JUNE 30, 2027

	June Final 2025-26	June Proposed Original 2026-27	Inc./Dec.
REVENUES:			
Local Sources	$5,341,033	$5,152,849	($188,184)
Intermediate Sources	266,243	291,140	24,897
State Sources	29,539,048	29,766,839	227,791
Federal Sources	999,998	929,582	(70,416)
TOTAL REVENUES	**$36,146,322**	**$36,140,410**	**($5,912)**
Incoming Transfers	0	0	0
OTHER FINANCIAL SOURCES	0	0	0
TOTAL REV, INCOMING TRANS AND OTHER TRANSACTIONS	**$36,146,322**	**$36,140,410**	**($5,912)**
EXPENDITURES:			
INSTRUCTION EXPENSE			
Basic Program	$19,098,831	$19,868,533	$ 769,702
Added Needs	4,319,256	4,265,207	(54,049)
Adult and Continuing	0	0	0
Unclassified	0	0	0
SUPPORT SERVICES			
Pupil	2,463,524	2,473,695	10,171
Instructional Staff	935,497	924,401	(11,096)
General Administration	525,254	559,189	33,935
School Administration	2,458,979	2,533,545	74,566
Business	688,148	728,275	40,127
Operation and Maintenance	4,021,895	4,158,002	136,107
Pupil Transportation	1,176,517	1,203,899	27,382
Central Services	492,716	529,973	37,257
Other	28,582	28,582	0
ATHLETIC PROGRAMS	896,188	915,839	19,651
BUILDING & SITE IMPROVEMENT	131,730	0	(131,730)
TOTAL EXPENDITURES	$37,237,117	$38,189,140	$952,023
OUTGOING TRANS AND OTHER TRANS	2,346,010	346,010	(2,000,000)
TOTAL APPROPRIATED	**$39,583,127**	**$38,535,150**	**($1,047,977)**
EXCESS REV (APPROPRIATIONS)	(3,436,805)	(2,394,740)	
FUND BALANCE, July 1 (unassigned - final audit 2024-25)	18,752,232	15,315,427	
LESS PRIOR PERIOD ADJUSTMENTS	0	0	
FUND BALANCE, JUNE 30	$15,315,427	$12,920,687	
	38.69%	33.53%	

Revised 6/11/26

Budget
2026-27

REVENUES	June Final Budget 2025-26	June Proposed Original Budget 2026-27		Inc/Dec
111 Property Tax	$4,638,534	$4,449,932	$	(188,602)
119 Int. Del. Tax	2,000	2,000	$	-
131 Tuition	0	0	$	-
151 Investments	400,000	400,000	$	-
171 Gate Receipts - Athletics	63,882	66,000	$	2,118
173 Athletic Fees	63,700	64,000	$	300
179 Other Student/School Activity	0	0	$	-
181 Community Service	122,000	120,000	$	(2,000)
191 Rent	3,917	3,917	$	-
192 Donations - Unrestricted	1,000	1,000	$	-
199 Miscellaneous	43,000	43,000	$	-
311 State Aid - Unrestricted	22,732,901	23,393,651	$	660,750
312 State Aid - Restricted - Direct	7,394,218	6,288,547	$	(1,105,671)
315 State Aid - Restricted - RESA	0	0	$	-
317 Other Revenue - Restricted - ISD	30,919	84,641	$	53,722
321 State Payments in Lieu of Taxes	15,460	0	$	(15,460)
414 Federal Aid - State	287,513	227,815	$	(59,698)
417 Federal Aid - Direct	712,485	701,767	$	(10,718)
419 Federal Aid - Other Agency	0	0	$	-
513 County Taxes Payable (Sp Ed Act 18)	266,243	291,140	$	24,897
593 Sales of Assets	3,000	3,000	$	-
599 Other Revenues	0	0	$	-
TOTALS	**$36,780,772**	**$ 36,140,410**		**($640,362)**

Revised 6/11/26

Budget

2026-27

EXPENDITURES	June Final Budget 2025-26	June Proposed Original Budget 2026-27	Proposed Inc./Dec
111 Elem. Instruction	$8,834,495	$9,131,896	$297,401
112 Interm. Instruction	$4,530,093	$4,787,412	$257,319
113 Senior High Inst.	$5,486,140	$5,704,659	$218,519
118 Pre-Kindergarten Instruction	$248,103	$244,566	-$3,537
119 Summer Programs	$0	$0	$0
122 Special Education	$2,272,393	$2,314,125	$41,732
125 Compensatory Ed.	$1,835,155	$1,726,533	-$108,622
127 Career and Technical Education	$211,707	224,549.00	$12,842
212 Pupil Sup.-Guidance	$781,942	$804,490.00	$22,548
213 Pupil Sup.-Health	$148,939	$155,250	$6,311
214 Pupil Support-Psych. Svc.	$45,000	$45,000	$0
215 Speech and Language	$495,098	$508,780	$13,682
216 Pupil Support-Soc. Work Svc.	$400,075	402,421.00	$2,346
218 Pupil Support-Teach. Cons.	$238,973	$245,437	$6,464
219 Other Pupil Support Services	$353,497	$312,317.00	-$41,180
221 Staff Sup.-Instr. Improv.	$499,621	$474,248	-$25,373
222 Educational Media Services	$138,618	$140,087	$1,469
224 Production Studio Instr	$270	$270	$0
225 Comp. Assist. Instr.	$1,500	$1,500	$0
226 Staff Sup.-Supervision	$295,489	$308,296	$12,807
227 Parenting Supplies	$0	$0	$0
231 Gen. Admin.-Board	$113,720	$105,050	-$8,670
232 Gen. Admin.-Executive	$411,534	$454,139	$42,605
241 School Admin.	$2,458,979	$2,533,545	$74,566
252 Business-Fiscal Svc.	$638,148	$678,275	$40,127
259 Other Bus Svc-Taxes Payable	$50,000	$50,000	$0
261 Operation of Plant	$3,653,328	$3,837,877	$184,549
266 Security Services	$368,567	$320,125	-$48,442
271 Pupil Transportation	$1,176,517	$1,203,899	$27,382
282 Communication Services	$0	$0	$0
283 Staff - Personnel Svc.	$337,858	$365,784	$27,926
284 Staff - Technology Svc.	$152,871	$162,002	$9,131
289 Staff - Central Svc.	$1,987	$2,187	$200
293 Athletic Activities	$896,188	$915,839	$19,651
297 Food Services	$0	$0	$0
311 Community Services	$6,107	$6,107	$0
331 Community Activities	$22,475	$22,475	$0
361 Welfare Activities	$0	$0	$0
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	$121,400	$0	-$121,400
453 Building Improvement Services	$10,330	$0	-$10,330
511 Debt Service	$178,866	$178,866	$0
611 Fund Modifications - General Fund	$0	$0	$0
621 School Lunch Transfer from Grant	$0	$0	$0
631 Debt Fund - QECB Energy Cons.	$167,144	$167,144	$0
641 Capital Projects-Technology	$0	$0	$0
642 Capital Projects-Improvement	$0	$0	$0
644 Fund Mod-Tax Abatements	$0	$0	$0
648 Capital Projects - Set Aside	$2,000,000	$0	-$2,000,000
TOTALS	**$39,583,127**	**$38,535,150**	**($1,047,977)**

Revised 6/11/26

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 2026-27 is as follows:

Revenue	
Property Tax	$5,147,681
MCL 123.1357 PPT Distribution	107,932
Investments	1
Total Revenue	$5,255,614
Other Financing Sources (School Bond Loan Fund)	991,538
Fund Balance - Restricted	668,906
Total Available to Appropriate	**$6,916,058**

BE IT FURTHER RESOLVED, that $6,916,058 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	$4,050,000
Interest on Debt	2,864,058
Other	2,000
Total Appropriated	**$6,916,058**

BE IT FURTHER RESOLVED, that based on a State Equalized Valuation (SEV) of $743,800,722; 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, 2027

REVENUE	**Original 2026-27**
Local Sources	$60,000
State Sources	450,000
Federal Sources	700,000
Total Revenue	**$1,210,000**
EXPENDITURES	
Food Services	$1,250,000
Capital Outlay	220,000
Total Expenditures	**$1,470,000**
Excess of Revenues Over Expenditures	($260,000)
Fund Balance July 1	$573,605
Fund Balance, June 30	**$313,605**

MARYSVILLE PUBLIC SCHOOLS DISTRICT

STUDENT ACTIVITY ACCOUNTS FUND 29

For Fiscal Year Ending June 30, 2027

	Proposed 2026-27
REVENUE	
Student Fundraising	$918,000
Investment Revenue	1,000
Total Revenue	**$919,000**
EXPENDITURES	
Student Activities	$915,000
Total Expenditures	**$915,000**
Excess of Revenues Over Expenditures	$4,000
Fund Balance July 1	$387,868
Fund Balance, June 30	**$391,868**

Jun-26