MARYSVILLE PUBLIC SCHOOLS DISTRICT

General Appropriations Resolution

2025-26 Final Budget

Adopted June 2026

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	$5,341,033
Intermediate	266,243
State	29,539,048
Federal	999,998
Incoming Transfers	0
Total Revenue	$36,146,322
Plus fund balance, July 1, 2025	18,752,232
Total available to appropriate	**$54,898,554**

BE IT FURTHER RESOLVED, that $54,898,554 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	$19,098,831
Added Needs	4,319,256
Support Services:	
Pupil	2,463,524
Instructional Staff	935,497
General Administration	525,254
School Administration	2,458,979
Business	688,148
Operation and Maintenance	4,021,895
Pupil Transportation	1,176,517
Central Services	492,716
Other	28,582
Athletic Programs	896,188
Building & Site Improvements	131,730
Outgoing Transfers and Other Transactions	2,346,010
Total Appropriated	**$39,583,127**

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, 2026

	January Amended 2025-26	June Proposed Final 2025-26	Inc./Dec.
REVENUES:			
Local Sources	$5,032,736	$5,341,033	$308,297
Intermediate Sources	266,243	266,243	0
State Sources	29,601,990	29,539,048	(62,942)
Federal Sources	970,782	999,998	29,216
TOTAL REVENUES	**$35,871,751**	**$36,146,322**	**$274,571**
Incoming Transfers	0	0	0
OTHER FINANCIAL SOURCES	0	0	0
TOTAL REV, INCOMING TRANS AND OTHER TRANSACTIONS	**$35,871,751**	**$36,146,322**	**$274,571**
EXPENDITURES:			
INSTRUCTION EXPENSE			
Basic Program	$17,943,602	$19,098,831	$ 1,155,229
Added Needs	4,982,526	4,319,256	(663,271)
Adult and Continuing	0	0	0
Unclassified	0	0	0
SUPPORT SERVICES			
Pupil	2,388,414	2,463,524	75,110
Instructional Staff	955,860	935,497	(20,363)
General Administration	640,322	525,254	(115,068)
School Administration	2,270,259	2,458,979	188,720
Business	708,773	688,148	(20,625)
Operation and Maintenance	4,055,098	4,021,895	(33,203)
Pupil Transportation	847,740	1,176,517	328,777
Central Services	562,513	492,716	(69,797)
Other	23,134	28,582	5,448
ATHLETIC PROGRAMS	813,466	896,188	82,722
BUILDING & SITE IMPROVEMENT	131,730	131,730	0
TOTAL EXPENDITURES	$36,323,437	$37,237,117	$913,680
OUTGOING TRANS AND OTHER TRANS	2,346,595	2,346,010	(585)
TOTAL APPROPRIATED	**$38,670,032**	**$39,583,127**	**$913,095**
EXCESS REV (APPROPRIATIONS)	(2,798,281)	(3,436,805)	
FUND BALANCE, July 1 (unassigned - final audit 2024-25)	18,752,232	18,752,232	
LESS PRIOR PERIOD ADJUSTMENTS	0	0	
FUND BALANCE, JUNE 30	$15,953,951	$15,315,428	
		38.69%	

Revised 6/11/26

Budget
2025-26

REVENUES	January Amended Budget 2025-26	June Proposed Final Budget 2025-26	Inc/Dec
111 Property Tax	$4,338,819	$4,638,534	$299,715
119 Int. Del. Tax	2,000	2,000	$ -
131 Tuition	0	0	$ -
151 Investments	400,000	400,000	$ -
171 Gate Receipts - Athletics	56,000	63,882	$ 7,882
173 Athletic Fees	61,000	63,700	$ 2,700
179 Other Student/School Activity	0	0	$ -
181 Community Service	120,000	122,000	$ 2,000
191 Rent	7,917	3,917	$ (4,000)
192 Donations - Unrestricted	1,000	1,000	$ -
199 Miscellaneous	43,000	43,000	$ -
311 State Aid - Unrestricted	22,742,540	22,732,901	$ (9,639)
312 State Aid - Restricted - Direct	6,784,244	6,759,768	$ (24,476)
315 State Aid - Restricted - RESA	0	0	$ -
317 Other Revenue - Restricted - ISD	75,206	30,919	$ (44,287)
321 State Payments in Lieu of Taxes	0	15,460	$ 15,460
414 Federal Aid - State	245,180	287,513	$ 42,333
417 Federal Aid - Direct	725,602	712,485	$ (13,117)
419 Federal Aid - Other Agency	0	0	$ -
513 County Taxes Payable (Sp Ed Act 18)	266,243	266,243	$ -
593 Sales of Assets	3,000	3,000	$ -
599 Other Revenues	0	0	$ -
TOTALS	**$35,871,751**	**$ 36,146,322**	**$274,571**

Revised 6/11/26

Budget

2025-26

EXPENDITURES	January Amended Budget 2025-26	June Proposed Final Budget 2025-26	Proposed Inc./Dec
111 Elem. Instruction	$8,298,828	$8,834,495	$535,667
112 Interm. Instruction	$4,270,991	$4,530,093	$259,102
113 Senior High Inst.	$5,134,891	$5,486,140	$351,249
118 Pre-Kindergarten Instruction	$238,892	$248,103	$9,211
119 Summer Programs	$0	$0	$0
122 Special Education	$2,295,062	$2,272,393	-$22,669
125 Compensatory Ed.	$2,477,312	$1,835,156	-$642,157
127 Career and Technical Education	$210,152	$211,707	$1,555
212 Pupil Sup.-Guidance	$710,913	$781,942	$71,029
213 Pupil Sup.-Health	$184,789	$148,939	-$35,850
214 Pupil Support-Psych. Svc.	$28,249	$45,000	$16,751
215 Speech and Language	$487,983	$495,098	$7,115
216 Pupil Support-Soc. Work Svc.	$501,925	$400,075	-$101,850
218 Pupil Support-Teach. Cons.	$233,512	$238,973	$5,461
219 Other Pupil Support Services	$241,043	$353,497	$112,454
221 Staff Sup.-Instr. Improv.	$461,884	$499,620	$37,736
222 Educational Media Services	$138,767	$138,618	-$149
224 Production Studio Instr	$610	$270	-$340
225 Comp. Assist. Instr.	$1,500	$1,500	$0
226 Staff Sup.-Supervision	$353,099	$295,489	-$57,610
227 Parenting Supplies	$0	$0	$0
231 Gen. Admin.-Board	$124,540	$113,720	-$10,820
232 Gen. Admin.-Executive	$515,782	$411,534	-$104,248
241 School Admin.	$2,270,259	$2,458,979	$188,720
252 Business-Fiscal Svc.	$658,773	$638,148	-$20,625
259 Other Bus Svc-Taxes Payable	$50,000	$50,000	$0
261 Operation of Plant	$3,785,941	$3,653,328	-$132,613
266 Security Services	$269,157	$368,567	$99,410
271 Pupil Transportation	$847,740	$1,176,517	$328,777
282 Communication Services	$0	$0	$0
283 Staff - Personnel Svc.	$348,713	$337,858	-$10,855
284 Staff - Technology Svc.	$198,000	$152,871	-$45,129
289 Staff - Central Svc.	$15,800	$1,987	-$13,813
293 Athletic Activities	$813,466	$896,188	$82,722
297 Food Services	$0	$0	$0
311 Community Services	$0	$6,107	$6,107
331 Community Activities	$6,000	$22,475	$16,475
361 Welfare Activities	$17,134	$0	-$17,134
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	$121,400	$0
453 Building Improvement Services	$10,330	$10,330	$0
511 Debt Service	$178,866	$178,866	$0
611 Fund Modifications - General Fund	$585	$0	-$585
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	$2,000,000	$0
TOTALS	**$38,670,032**	**$39,583,127**	**$913,095**

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 2025-26 is as follows:

Revenue	
Property Tax	$5,046,746
MCL 123.1357 PPT Distribution	107,932
Investments	1
Total Revenue	$5,154,679
Other Financing Sources (School Bond Loan Fund)	270,825
Fund Balance - Restricted	792,661
Total Available to Appropriate	**$6,218,165**

BE IT FURTHER RESOLVED, that $6,218,165 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	$3,470,000
Interest on Debt	2,065,847
Other	2,000
Total Appropriated	**$5,537,847**

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, 2026

	Final 2025-26
REVENUE	
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	180,000
Total Expenditures	**$1,430,000**
Excess of Revenues Over Expenditures	($220,000)
Fund Balance July 1	$573,605
Fund Balance, June 30	**$353,605**

MARYSVILLE PUBLIC SCHOOLS DISTRICT

STUDENT ACTIVITY ACCOUNTS FUND 29

For Fiscal Year Ending June 30, 2026

REVENUE	**Proposed 2025-26**
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**