Mayville Community Schools

BUDGET FOR THE GENERAL FUND
SUMMARY INFORMATION

Revised Budget 2025-2026

Presented December 17, 2025

	2025-26 Original Budget	2025-26 Revised Budget	Change in Budget
TOTAL REVENUES	$ 7,453,113	$ 7,532,644	$ 79,531
TOTAL EXPENDITURES	$ 7,727,740	$ 7,727,740	$ -
TOTAL OTHER FUNDING SOURCES			
EXCESS REVENUES/(EXPENDITURES)	$ (274,627)	$ (195,096)	$ 79,531
PRIOR YEAR FUND BALANCE	$ 2,763,318	$ 2,763,318	
FUND BALANCE ENDING	$ 2,488,691	$ 2,568,222	
	32.20%	33.23%	

Mayville Community Schools
GENERAL FUND BUDGET 2025-26

Revised Budget 2025-2026

Presented December 17, 2025

GENERAL FUND			6/19/2025	6/19/2025
			2024-25 Final Budget	**2025-26 Original Budget**
Revenues				
11	1--	*Local*	1,037,396	1,075,079
11	3--	*State*	5,784,220	5,826,068
11	4--	*Federal*	541,497	541,497
11	5--	*Incoming Transfers*	90,000	90,000
TOTAL REVENUES			**7,453,113**	**7,532,644**
Expenses				
11	*111*	*Elementary*	$ 1,436,201	$ 1,436,201
11	*112*	*Middle School*		
11	*113*	*High School*	$ 1,601,782	$ 1,601,782
11	*118*	*Pre School*	$ 127,238	$ 127,238
11	*119*	*Summer School*	$ -	$ -
11	*122*	*Special Education*	$ 905,567	$ 905,567
11	*125*	*Compensatory Education*	$ 364,954	$ 364,954
11	*127*	*Career and Technical Ed*		
11	*132*	*Secondary Ed*		
11	***1--***	***INSTRUCTION***	**4,435,742**	**4,435,742**
11	*211*	*Truancy*	$ 3,000	$ 3,000
11	*212*	*Counselors*	$ 91,483	$ 91,483
11	*213*	*Health Services*	$ 83,262	$ 83,262
11	*214*	*Psychological Services*	$ 24,857	$ 24,857
11	*215*	*Speech Pathology and Audiology Services*	$ 28,872	$ 28,872
11	*216*	*Social Work Services*	$ 130,891	$ 130,891
11	*221*	*Improvement of Instruction*	$ 44,594	$ 44,594
11	*222*	*Library*	$ -	$ -
11	*225*	*Instruction Related Technology*	$ -	$ -
11	*226*	*Director of Educational Services*	$ 5,340	$ 5,340
11	*227*	*Student Assessment*	$ -	$ -
11	*231*	*Board of Education*	$ 43,417	$ 43,417
11	*232*	*Executive Administration*	$ 296,030	$ 296,030
11	*241*	*Office of Principal*	$ 451,904	$ 451,904
11	*252*	*Fiscal Services*	$ 168,029	$ 168,029
11	*259*	*Other Business Services*	$ 36,000	$ 36,000
11	*261*	*Operations/Maintenance*	$ 946,627	$ 946,627
11	*266*	*Security*	$ -	$ -
11	*271*	*Transportation*	$ 407,750	$ 407,750
11	*281*	*Program Development*	$ -	$ -
11	*283*	*Staff/Personnel Services*	$ -	$ -
11	*284*	*Data Processing*	$ 168,414	$ 168,414
11	*293*	*Athletics*	$ 249,591	$ 249,591
11	***2--***	***SUPPORTING SERVICES***	**3,180,061**	**3,180,061**
11	*331*	*Community Activities*	$ -	$ -
11	*351*	*LatchKey*	$ -	$ -
11	*361*		$ -	$ -
11	***3--***	***COMMUNITY SERVICES***	**-**	**-**
11	*452*	*Site Improvement*	$ -	$ -
11	*453*	*Contracted Services*	$ -	$ -
11	*456*	*Building Improvements*	-	-
11	***4--***	***Facilities***	**-**	**-**
11	*511*	*Payment to Debt within GF*	$ 111,937	$ 111,937
11	***5--***	***DEBT SERVICE***	**111,937**	**111,937**
11	*645*	*Transfer to Capital Outlay*	$ -	$ -
11	***6--***	***FUND MODIFICATIONS***	**-**	**-**
TOTAL EXPENSES			**7,727,740**	**7,727,740**
REVENUES OVER EXPENSES			**(274,627)**	**(195,096)**
Actual Beginning Fund Balance July 1			**2,763,318**	**2,763,318**
Estimated Fund Balance June 30			**2,488,691**	**2,568,222**