

END OF YEAR FINAL BUDGET PRESENTATION

2024-25 FINAL BUDGET REVISION,
L-4029, & 2025-2026 ORIGINAL BUDGET

HIGHLIGHTS OF GENERAL FUND FINAL REVISION

- REDUCED BUDGET VARIANCES THAT WERE DUE TO VACANCIES
- ADJUSTMENTS TO UTILITY BUDGETS
- REDUCTION OF UNUSED BUILDING SUPPLY BUDGETS

HIGHLIGHTS OF GENERAL FUND FINAL REVISION

- GENERAL FUND HAS BEEN FULLY PAID FOR TUSCOLA BLDG.
- NOW PAYING FOR MAINTENANCE GARAGE- OUTER DRIVE
- **NO TRANSFER- BOND OR FOOD SERVICE FOR 2024-25 FISCAL YR**

**GENERAL FUND BUDGET
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	REVISED BUDGET MAY 2025	PROPOSED 2024-25 FINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 11,377,983	\$ 11,178,750	\$ 10,684,750	(494,000.00)
STATE SOURCES	54,924,342	51,893,968	51,893,968	0.00
FEDERAL SOURCES	16,688	20,188	15,000	(5,188.00)
INTERMEDIATE SOURCES	1,450,713	1,250,000	1,205,660	(44,340.00)
TOTAL REVENUES	67,769,726	64,342,906	63,799,378	
INCOMING TRANSFERS	454,242	212,667	855,288	642,621.00
TOTAL REVENUES AND TRANSFERS	68,223,968	64,555,573	64,654,666	
EXPENDITURES/OUTGOING TRANSFERS:				
INSTRUCTIONAL				
BASIC NEEDS	26,798,261	31,979,554	31,329,634	(649,920.00)
ADDED NEEDS	5,934,822	5,226,201	6,108,366	882,165.00
ADULT/CONTINUING ED	-	-	-	0.00
SUPPORTING SERVICES:				
PUPIL SUPPORT	1,244,375	2,236,311	2,071,181	(165,130.00)
INSTRUCTIONAL STAFF SUPPORT	1,556,186	1,684,711	1,676,496	(8,215.00)
GENERAL/CENTRAL ADMINISTRATION	1,008,711	1,062,435	1,163,889	101,454.00
SCHOOL BLDG LEVEL SUPPORT	4,974,948	5,145,448	5,106,708	(38,740.00)
BUSINESS SERVICES	1,830,374	1,711,054	1,912,328	201,274.00
BUILDING SERVICES	6,622,773	7,779,923	8,162,829	382,906.00
TRANSPORTATION SERVICES	3,926,433	4,374,444	4,374,444	0.00
OTHER CENTRAL SUPPORT	2,887,277	3,243,417	3,206,382	(37,035.00)
MISCELLANEOUS SUPPORT (MOSTLY ATHLETICS)	1,306,398	1,858,391	1,883,001	24,610.00
COMMUNITY SERVICES:				
TOTAL COMMUNITY SERVICES	4,011	4,445	4,532	87.00
FACILITIES ACQUISITION, CONSTRUCTION, ETC.				
BUILDING ACQUISITION	-	-	-	0.00
TOTAL EXPENDITURES	58,094,569	66,306,334	66,999,790	
OUTGOING TRANSFERS	5,176,709	4,000,000	375,000	(3,625,000.00)
TOTAL EXPENDITURES & TRANSFERS	63,271,278	70,306,334	67,374,790	
NET CHANGE IN FUND BALANCE	4,952,690	(5,750,761)	(2,720,124)	3,030,637.00
FUND BALANCE - JULY 1	23,355,013	28,307,703	28,307,703	0.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 28,307,703	\$ 22,556,942	\$ 25,587,579	
% of General Fund Expenditures	44.74%	32.08%	37.98%	

HIGHLIGHTS OF GRANT FUND FINAL REVISION

- REALLOCATION OF GSRP FUNDS
- CORRECTION OF INDIRECT COSTSS

**GRANT FUND BUDGET
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	REVISED BUDGET MAY 2025	PROPOSED 2024-25 FINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 107,986	\$ 149,185	\$ 149,185	0.00
STATE SOURCES	10,857,110	23,062,442	22,822,044	(240,398.00)
FEDERAL SOURCES	19,844,994	23,403,688	23,934,466	530,778.00
INTERMEDIATE SOURCES	-	-	-	0.00
TOTAL REVENUES	30,810,090	46,615,315	46,905,695	
INCOMING TRANSFERS	-	-	-	0.00
TOTAL REVENUES AND TRANSFERS	30,810,090	46,615,315	46,905,695	
EXPENDITURES/OUTGOING TRANSFERS:				
INSTRUCTIONAL				
BASIC NEEDS	9,418,848	12,969,568	12,767,778	(201,790.00)
ADDED NEEDS	7,700,764	11,551,894	11,589,643	37,749.00
ADULT/CONTINUING ED	-	-	-	0.00
SUPPORTING SERVICES:				
PUPIL SUPPORT	4,251,194	7,094,100	7,094,100	0.00
INSTRUCTIONAL STAFF SUPPORT	3,462,188	6,730,192	6,785,811	55,619.00
GENERAL/CENTRAL ADMINISTRATION	-	-	-	0.00
SCHOOL BLDG LEVEL SUPPORT	-	-	-	0.00
BUSINESS SERVICES	77,355	97,922	97,922	0.00
BUILDING SERVICES	4,183,324	4,446,476	4,278,389	(168,087.00)
TRANSPORTATION SERVICES	570,687	1,415,171	1,435,171	20,000.00
OTHER CENTRAL SUPPORT	543,016	1,440,889	1,447,295	6,406.00
MISCELLANEOUS SUPPORT (MOSTLY ATHLETICS)	20,580	25,000	25,000	0.00
COMMUNITY SERVICES:				
TOTAL COMMUNITY SERVICES	257,363	766,935	776,636	9,701.00
FACILITIES ACQUISITION, CONSTRUCTION, ETC.				
TOTAL BOND EXPENDITURES	-	-	-	0.00
TOTAL EXPENDITURES	30,485,319	46,538,147	46,297,745	
OUTGOING TRANSFERS	324,772	77,172	607,950	530,778.00
TOTAL EXPENDITURES & TRANSFERS	30,810,091	46,615,319	46,905,695	
NET CHANGE IN FUND BALANCE	-	-	-	0.00
FUND BALANCE - JULY 1	-	-	-	0.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ -	\$ -	\$ -	0.00
% of General Fund Expenditures	0.00%	0.00%	0.00%	

HIGHLIGHTS OF VOCATIONAL ED FUND FINAL REVISION

- REVENUE FROM STUDENTS SLIGHTLY HIGHER THAN EXPECTED
- EXPECTED TO SPEND INTO THE FUND BALANCE THIS YEAR
- SPENDING WILL BE CLOSELY MONITORED AS PROGRAMS GROW

**VOCATIONAL EDUCATION BUDGET
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	ORIGINAL BUDGET JUNE 2024	PROPOSED 2024-25 FINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ -	\$ -	\$ -	0.00
STATE SOURCES	380,586	350,000	315,959	(34,041.00)
FEDERAL SOURCES	-	-	-	0.00
INTERMEDIATE SOURCES	4,341,663	4,250,000	4,608,285	358,285.00
TOTAL REVENUES	4,722,249	4,600,000	4,924,244	
INCOMING TRANSFERS	-	-	-	0.00
TOTAL REVENUES AND TRANSFERS	4,722,249	4,600,000	4,924,244	
EXPENDITURES/OUTGOING TRANSFERS:				
INSTRUCTIONAL				
BASIC NEEDS	-	-	-	0.00
ADDED NEEDS	3,417,591	3,598,921	3,818,665	219,744.00
ADULT/CONTINUING ED	-	-	-	0.00
SUPPORTING SERVICES:				
PUPIL SUPPORT	1,044	979	6,168	5,189.00
INSTRUCTIONAL STAFF SUPPORT	245,461	280,629	345,626	64,997.00
GENERAL/CENTRAL ADMINISTRATION	-	1,250	1,250	0.00
SCHOOL BLDG LEVEL SUPPORT	491,825	493,321	485,697	(7,624.00)
BUSINESS SERVICES	-	-	-	0.00
BUILDING SERVICES	316,940	307,529	369,524	61,995.00
TRANSPORTATION SERVICES	36,461	36,426	45,276	8,850.00
OTHER CENTRAL SUPPORT	2,038	2,038	2,538	500.00
MISCELLANEOUS SUPPORT (MOSTLY ATHLETICS)	-	-	-	0.00
COMMUNITY SERVICES:				
TOTAL COMMUNITY SERVICES	-	-	-	0.00
FACILITIES ACQUISITION, CONSTRUCTION, ETC.				
CAPITAL EXPENDITURES	-	-	25,000	25,000.00
TOTAL EXPENDITURES	4,511,360	4,721,093	5,099,744	
OUTGOING TRANSFERS	129,470	135,495	247,338	111,843.00
TOTAL EXPENDITURES & TRANSFERS	4,640,830	4,856,588	5,347,082	
NET CHANGE IN FUND BALANCE	81,419	(256,588)	(422,838)	(166,250.00)
FUND BALANCE - JULY 1	889,431	970,850	970,850	0.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 970,850	\$ 714,262	\$ 548,012	
% of General Fund Expenditures	20.92%	14.71%	10.25%	

**RESERVED BOND FUND BUDGET
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	PROPOSED ORIGINAL JUNE 2024	PROPOSED 2024-25 FINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 599,922	\$ -	\$ 106,000	106,000.00
STATE SOURCES	-	-	-	0.00
FEDERAL SOURCES	-	-	-	0.00
INTERMEDIATE SOURCES	-	-	-	0.00
TOTAL REVENUES	599,922	-	106,000	
INCOMING TRANSFERS	4,631,450	1,075,000	-	(1,075,000.00)
TOTAL REVENUES AND TRANSFERS	5,231,372	1,075,000	106,000	
EXPENDITURES/OUTGOING TRANSFERS:				
INSTRUCTIONAL				
BASIC NEEDS	-	-	-	0.00
ADDED NEEDS	-	-	-	0.00
ADULT/CONTINUING ED	-	-	-	0.00
SUPPORTING SERVICES:				
PUPIL SUPPORT	-	-	-	0.00
INSTRUCTIONAL STAFF SUPPORT	-	-	-	0.00
GENERAL/CENTRAL ADMINISTRATION	-	-	-	0.00
SCHOOL BLDG LEVEL SUPPORT	-	-	-	0.00
BUSINESS SERVICES	362	-	-	0.00
BUILDING SERVICES	1,243,917	-	137,312	137,312.00
TRANSPORTATION SERVICES	-	-	-	0.00
OTHER CENTRAL SUPPORT	-	-	-	0.00
MISCELLANEOUS SUPPORT (MOSTLY ATHLETICS)	-	-	-	0.00
COMMUNITY SERVICES:				
TOTAL COMMUNITY SERVICES	-	-	-	0.00
FACILITIES ACQUISITION, CONSTRUCTION, ETC.				
TOTAL PROJECT EXPENDITURES	7,411,079	-	35,217,328	35,217,328.00
TOTAL EXPENDITURES	8,655,358	-	35,354,640	
OUTGOING TRANSFERS	-	-	-	0.00
TOTAL EXPENDITURES & TRANSFERS	8,655,358	-	35,354,640	
NET CHANGE IN FUND BALANCE	(3,423,986)	1,075,000	(35,248,640)	
FUND BALANCE - JULY 1	41,642,349	38,218,363	38,218,363	0.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 38,218,363	\$ 39,293,363	\$ 2,969,723	

**AUDIT GENERAL FUND- GENERAL, GRANT, VOC ED, AND BOND RESERVED COMBINED
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	REVISED BUDGET MAY 2025	PROPOSED 2024-25 FINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 12,085,891	\$ 11,327,935	\$ 10,939,935	(388,000.00)
STATE SOURCES	66,162,038	75,306,410	75,031,971	(274,439.00)
FEDERAL SOURCES	19,861,682	23,423,876	23,949,466	525,590.00
INTERMEDIATE SOURCES	5,792,376	5,500,000	5,813,945	313,945.00
TOTAL REVENUES	103,901,987	115,558,221	115,735,317	
INCOMING TRANSFERS	5,085,692	1,287,667	855,288	(432,379.00)
TOTAL REVENUES AND TRANSFERS	108,987,679	116,845,888	116,590,605	
EXPENDITURES/OUTGOING TRANSFERS:				
INSTRUCTIONAL				
BASIC NEEDS	36,217,109	44,949,122	44,097,412	(851,710.00)
ADDED NEEDS	17,053,177	20,377,016	21,516,674	1,139,658.00
ADULT/CONTINUING ED	-	-	-	0.00
SUPPORTING SERVICES:				
PUPIL SUPPORT	5,496,613	9,331,390	9,171,449	(159,941.00)
INSTRUCTIONAL STAFF SUPPORT	5,263,835	8,695,532	8,807,933	112,401.00
GENERAL/CENTRAL ADMINISTRATION	1,008,711	1,063,685	1,165,139	101,454.00
SCHOOL BLDG LEVEL SUPPORT	5,466,773	5,638,769	5,592,405	(46,364.00)
BUSINESS SERVICES	1,908,091	1,808,976	2,010,250	201,274.00
BUILDING SERVICES	12,366,954	12,533,928	12,948,054	414,126.00
TRANSPORTATION SERVICES	4,533,581	5,826,041	5,854,891	28,850.00
OTHER CENTRAL SUPPORT	3,432,331	4,686,344	4,656,215	(30,129.00)
MISCELLANEOUS SUPPORT (MOSTLY ATHLETICS)	1,326,978	1,883,391	1,908,001	24,610.00
COMMUNITY SERVICES:				
TOTAL COMMUNITY SERVICES	261,374	771,380	781,168	9,788.00
FACILITIES ACQUISITION, CONSTRUCTION, ETC.				
TOTAL BOND EXPENDITURES	7,411,079	-	35,242,328	
TOTAL EXPENDITURES	101,746,606	117,565,574	153,751,919	36,186,345.00
OUTGOING TRANSFERS	5,630,951	4,212,667	1,230,288	(2,982,379.00)
TOTAL EXPENDITURES & TRANSFERS	107,377,557	121,778,241	154,982,207	
NET CHANGE IN FUND BALANCE	1,610,122	(4,932,353)	(38,391,602)	(33,459,249.00)
FUND BALANCE - JULY 1	65,886,793	67,496,916	67,496,916	0.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 67,496,915	\$ 62,564,563	\$ 29,105,314	
% of General Fund Expenditures	62.86%	51.38%	18.78%	
Reserved for Bond 2020 Expenditures			2,969,723.00	

**FOOD SERVICE FUND
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	ORIGINAL BUDGET JUNE 2024	PROPOSED 2024-25 FINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 35,758	\$ 34,000	\$ 38,909	4,909.00
STATE SOURCES	232,157	145,000	155,784	10,784.00
FEDERAL SOURCES	5,028,388	5,056,570	5,631,841	575,271.00
INTERMEDIATE SOURCES	-	-	-	0.00
TOTAL REVENUES	5,296,303	5,235,570	5,826,534	
INCOMING TRANSFERS	199,867	500,000	-	(500,000.00)
TOTAL REVENUES AND TRANSFERS	5,496,170	5,735,570	5,826,534	
EXPENDITURES:				
SALARIES	1,719,768	1,826,529	1,799,085	(27,444.00)
BENEFITS	1,046,142	1,145,756	1,156,291	10,535.00
PURCHASED SERVICES	14,490	20,748	17,434	(3,314.00)
REPAIRS AND MAINTENANCE	77,343	41,000	51,000	10,000.00
SUPPLIES AND MATERIAL	3,034,121	2,543,645	2,577,704	34,059.00
CAPITAL OUTLAY	137,795	150,000	81,607	(68,393.00)
MISCELLANEOUS EXPENDITURES	33,358	12,650	29,247	16,597.00
TOTAL EXPENDITURES	6,063,017	5,740,328	5,712,368	
OUTGOING TRANSFERS	-	-	-	0.00
TOTAL EXPENDITURES & TRANSFERS	6,063,017	5,740,328	5,712,368	
NET CHANGE IN FUND BALANCE	(566,847)	(4,758)	114,166	118,924.00
FUND BALANCE - JULY 1	566,846	4,758	-	(4,758.00)
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ (1)	\$ -	\$ 114,166	

DEBT SERVICE FUND
DETAIL BUDGET PROJECTION

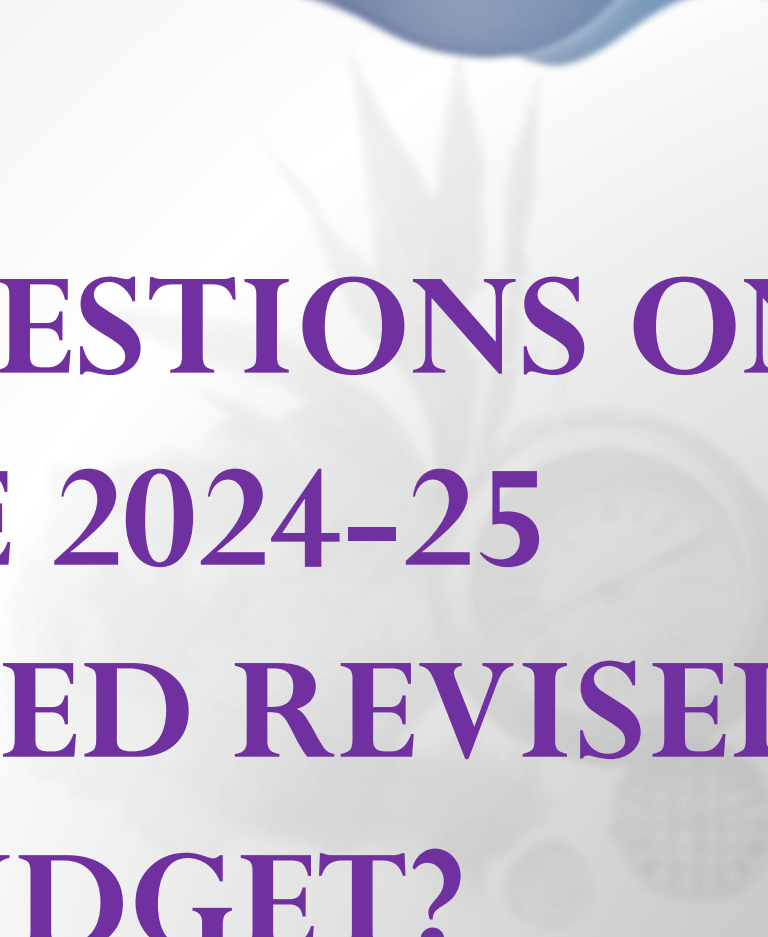

	ACTUAL 2023-2024	ORIGINAL BUDGET JUNE 2024	PROPOSED 2024-25 FINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
DEBT SERVICE PAYMENTS	\$ 7,792,522	\$ 8,750,000	\$ 8,665,750	(84,250.00)
EARNINGS ON INVESTMENTS	14,047	5,000	-	(5,000.00)
		-	-	0.00
TOTAL REVENUES	7,806,569	8,755,000	8,665,750	
INCOMING TRANSFERS	-	-	-	0.00
TOTAL REVENUES AND TRANSFERS	7,806,569	8,755,000	8,665,750	
EXPENDITURES:				
BOND PAYMENTS - 2024 REFUNDING (35)	1,039,025	1,089,750	1,089,750	0.00
BOND PAYMENTS - 2016 REFUNDING (36)	1,559,750	1,512,000	1,512,000	0.00
BOND PAYMENTS- 2017 REFUNDING (37)	1,078,500	1,134,250	1,134,250	0.00
BOND PAYMENTS- 2020 ISSUANCE (38)	4,960,950	4,993,700	4,993,550	(150.00)
TOTAL EXPENDITURES	8,638,225	8,729,700	8,729,550	
OUTGOING TRANSFERS	-	-	-	0.00
TOTAL EXPENDITURES & TRANSFERS	8,638,225	8,729,700	8,729,550	
NET CHANGE IN FUND BALANCE	(831,656)	25,300	(63,800)	(89,100.00)
FUND BALANCE - JULY 1	1,751,054	919,398	919,398	0.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 919,398	\$ 944,698	\$ 855,598	

**CAPITAL PROJECT FUND
DETAIL BUDGET PROJECTION**


	ACTUAL 2023-2024	ORIGINAL BUDGET JUNE 2024	PROPOSED 2024-25 FINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
BOND REDEMPTION	\$ -	\$ -	\$ -	
INTEREST ON INVESTMENTS	2,265,244	250,000	25,000	(225,000.00)
TOTAL REVENUES	2,265,244	250,000	25,000	
TRANSFER FOR CAPITAL PROJECTS	345,392	375,000	375,000	0.00
TOTAL REVENUES AND TRANSFERS	2,610,636	625,000	400,000	
EXPENDITURES:				
CAPITAL PROJECT EXPENDITURES	471,529	375,000	375,000	0.00
BOND PROJECT EXPENDITURES	51,423,139	10,184,033	-	(10,184,033.00)
TOTAL EXPENDITURES	51,894,668	10,559,033	375,000	
OUTGOING TRANSFERS	-	-	-	0.00
TOTAL EXPENDITURES & TRANSFERS	51,894,668	10,559,033	375,000	
NET CHANGE IN FUND BALANCE	(49,284,032)	(9,934,033)	25,000	9,959,033.00
FUND BALANCE - JULY 1	49,284,032	9,934,033	-	(9,934,033.00)
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ -	\$ -	\$ 25,000	

**TRUST AND AGENCY
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-24	ORIGINAL BUDGET JUNE 2024	PROPOSED 2024-25 FINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 578,740 -	\$ 600,000 -	\$ 600,000 -	0.00 0.00
TOTAL REVENUES INCOMING TRANSFERS	578,740 -	600,000 -	600,000 -	0.00
TOTAL REVENUES AND TRANSFERS	578,740	600,000	600,000	
EXPENDITURES:				
STUDENT ACTIVITY EXPENDITURES	621,757 -	600,000 -	600,000 -	0.00 0.00
TOTAL EXPENDITURES OUTGOING TRANSFERS	621,757 -	600,000 -	600,000 -	0.00
TOTAL EXPENDITURES & TRANSFERS	621,757	600,000	600,000	
NET CHANGE IN FUND BALANCE	(43,017)	-	-	0.00
FUND BALANCE - JULY 1	547,079	547,079	547,079	0.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 504,062	\$ 547,079	\$ 547,079	



**ANY QUESTIONS ON
THE 2024-25
PROPOSED REVISED
BUDGET?**



2025 Tax Rate Request (This form must be completed and submitted on or before September 30, 2025)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

Carefully read the instructions on page 2.

County(ies) Where the Local Government Unit Levies Taxes SAGINAW	2025 Taxable Value of ALL Properties in the Unit as of 05-27-2025 2004 ELECTION-\$816,925,147 2020 ELECTION-\$953,019,861
Local Government Unit Requesting Millage Levy	For LOCAL School Districts: 2025 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties.

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2025 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2024 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2025 Current Year "Headlee" Millage Reduction Fraction	(7) 2025 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
VOTED	OPER NH	05/17	20.45	18.00	1.0	18.0	1.0	18.0	18.0		12/21/27
VOTED	DEBT1	08/04	3.90	N/A	N/A	N/A	N/A	N/A	4.22		07/01/37
VOTED	DEBT2	11/20	7.0	N/A	N/A	N/A	N/A	N/A	4.88		07/01/50

Prepared by	Telephone Number	Title of Preparer	Date
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CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

<input type="checkbox"/> Clerk	Signature	Print Name	Date
<input type="checkbox"/> Secretary		Kevin Rooker	
<input type="checkbox"/> Chairperson	Signature	Print Name	Date
<input type="checkbox"/> President		Charles Coleman	

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

** **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 2 of 2025 for instructions on completing this section.

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag., Qualified Forest and Industrial Personal	
For Commercial Personal	
For all Other	

PROPOSED 2025-2026 STATE REVENUE ANALYSIS

2024-2025 FOUNDATION ALLOWANCE	\$9,608.00			
CURRENT BLENDED COUNT	4,978.40			
DESCRIPTION	GOVERNOR	HOUSE	SENATE	ASSUMPTIONS
FOUNDATION INCREASE	\$392	\$400	\$417	\$392 PER PUPIL
31A	4.1%			SAME
AUDITED OCTOBER 2024 FTE COUNT	4966.22			
UNAUDITED FEBRUARY 2025 FTE COUNT	4935.81			
PROJECTED OCTOBER 2025 ENROLLMENT-FTE COUNT	4885.81	(50 FTE DECREASE)		
BLENDED COUNT	4,890.81			
FOUNDATION ALLOWANCE	10,000.00			
TOTAL STATE REVENUE	48,908,100.00			
PROPERTY TAX COLLECTION	(10,595,846.00)			
ESTIMATED STATE REVENUE	38,312,254.00			
OTHER GENERAL FUND STATE REVENUE				
147A1	450,000.00			
147A2	3,450,000.00			
29-ENROLLMENT STABILIZATION	895,592.00			
147E	240,000.00			
147C	4,150,000.00			
147G	721,931.00			
152A HEADLEE DATA	150,000.00			
51C SPECIAL ED HEADLEE OB	2,500,000.00			
26A RENAISSANCE	15,000.00			
TOTAL OTHER CATEGORICALS	12,572,523.00			
TOTAL STATE REVENUE	50,884,777.00			

HIGHLIGHTS OF 2025-2026 GENERAL FUND BUDGET

- REVENUE BUDGETS ARE VERY CONSERVATIVE
- SALARY INCREASES ARE BUDGETED, BUT NOT SETTLED
- BOTH ELEMENTARY AND SECONDARY CURRICULUM ITEMS

HIGHLIGHTS OF 2025-2026 GENERAL FUND BUDGET

- 5% UTILITY INCREASE BUDGETED
- VACANCIES ARE ADDED BACK INTO BUDGET
- TRANSPORTATION INCREASE BUDGETED- CONTRACTYR

HIGHLIGHTS OF 2025-2026 GENERAL FUND BUDGET

- TRANSFER TO FOOD SERVICE BUDGETED- \$75,834
- TRANSFER TO BOND RESERVE FUND- \$2,500,000
- TRANSFER TO CAPITAL PROJECT FUND- \$375,000

HIGHLIGHTS OF 2025-2026 GENERAL FUND BUDGET

- 5 ADDITIONAL SOCIAL WORKERS
- TWO ADDITIONAL REGULAR ED TEACHERS
- TWO EARLY CHILDHOOD TEACHERS AND AIDES

HIGHLIGHTS OF 2025-2026 GENERAL FUND BUDGET

- SERVER AND TECHNOLOGY NEEDS
- STIPEND FOR TWO STUDENT BOARD MEMBERS
- FUNDING FOR ELL TEACHER/COACH
- INCREASES AND ADDITIONS OF VARIOUS SMALL SUPPLY BUDGETS

GENERAL FUND BUDGET DETAIL BUDGET PROJECTION				
	ACTUAL 2023-2024	PROPOSED 2024-25 FINAL BUDGET	PROPOSED 2025-26 ORIGINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 11,377,983	\$ 10,684,750	\$ 10,000,000	(684,750.00)
STATE SOURCES	54,924,342	51,893,968	50,884,777	(1,009,191.00)
FEDERAL SOURCES	16,688	15,000	15,000	0.00
INTERMEDIATE SOURCES	1,450,713	1,205,660	1,205,660	0.00
TOTAL REVENUES	67,769,726	63,799,378	62,105,437	
INCOMING TRANSFERS	454,242	855,288	691,637	(163,651.00)
TOTAL REVENUES AND TRANSFERS	68,223,968	64,654,666	62,797,074	
EXPENDITURES/OUTGOING TRANSFERS:				
INSTRUCTIONAL				
BASIC NEEDS	26,798,261	31,329,634	34,101,322	2,771,688.00
ADDED NEEDS	5,934,822	6,108,366	6,688,188	579,822.00
ADULT/CONTINUING ED	-	-		0.00
SUPPORTING SERVICES:				
PUPIL SUPPORT	1,244,375	2,071,181	2,956,275	885,094.00
INSTRUCTIONAL STAFF SUPPORT	1,556,186	1,676,496	1,877,675	201,179.00
GENERAL/CENTRAL ADMINISTRATION	1,008,711	1,163,889	1,166,289	2,400.00
SCHOOL BLDG LEVEL SUPPORT	4,974,948	5,106,708	5,209,258	102,550.00
BUSINESS SERVICES	1,830,374	1,912,328	1,917,328	5,000.00
BUILDING SERVICES	6,622,773	8,162,829	8,705,242	542,413.00
TRANSPORTATION SERVICES	3,926,433	4,374,444	4,505,677	131,233.00
OTHER CENTRAL SUPPORT	2,887,277	3,206,382	3,475,620	269,238.00
MISCELLANEOUS SUPPORT (MOSTLY ATHLETICS)	1,306,398	1,883,001	1,950,000	66,999.00
COMMUNITY SERVICES:				
TOTAL COMMUNITY SERVICES	4,011	4,532	4,532	0.00
FACILITIES ACQUISITION, CONSTRUCTION, ETC.				
BUILDING ACQUISITION	-	-	-	0.00
TOTAL EXPENDITURES	58,094,569	66,999,790	72,557,406	
OUTGOING TRANSFERS	5,176,709	375,000	2,950,834	2,575,834.00
TOTAL EXPENDITURES & TRANSFERS	63,271,278	67,374,790	75,508,240	
NET CHANGE IN FUND BALANCE	4,952,690	(2,720,124)	(12,711,166)	(9,991,042.00)
FUND BALANCE - JULY 1	23,355,013	28,307,703	25,587,579	(2,720,124.00)
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 28,307,703	\$ 25,587,579	\$ 12,876,413	
% of General Fund Expenditures	44.74%	37.98%	17.05%	

**GRANT FUND BUDGET
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	PROPOSED 2024-25 FINAL BUDGET	PROPOSED 2025-26 ORIGINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 107,986	\$ 149,185	\$ 69,720	(79,465.00)
STATE SOURCES	10,857,110	22,822,044	15,294,123	(7,527,921.00)
FEDERAL SOURCES	19,844,994	23,934,466	16,327,253	(7,607,213.00)
INTERMEDIATE SOURCES	-	-	-	0.00
TOTAL REVENUES	30,810,090	46,905,695	31,691,096	
INCOMING TRANSFERS	-	-	-	0.00
TOTAL REVENUES AND TRANSFERS	30,810,090	46,905,695	31,691,096	
EXPENDITURES/OUTGOING TRANSFERS:				
INSTRUCTIONAL				
BASIC NEEDS	9,418,848	12,767,778	9,483,827	(3,283,951.00)
ADDED NEEDS	7,700,764	11,589,643	8,070,011	(3,519,632.00)
ADULT/CONTINUING ED	-	-	-	0.00
SUPPORTING SERVICES:				
PUPIL SUPPORT	4,251,194	7,094,100	4,244,575	(2,849,525.00)
INSTRUCTIONAL STAFF SUPPORT	3,462,188	6,785,811	4,150,738	(2,635,073.00)
GENERAL/CENTRAL ADMINISTRATION	-	-	-	0.00
SCHOOL BLDG LEVEL SUPPORT	-	-	-	0.00
BUSINESS SERVICES	77,355	97,922	78,198	(19,724.00)
BUILDING SERVICES	4,183,324	4,278,389	3,034,073	(1,244,316.00)
TRANSPORTATION SERVICES	570,687	1,435,171	1,066,618	(368,553.00)
OTHER CENTRAL SUPPORT	543,016	1,447,295	710,036	(737,259.00)
MISCELLANEOUS SUPPORT (MOSTLY ATHLETICS)	20,580	25,000	3,128	(21,872.00)
COMMUNITY SERVICES:				
TOTAL COMMUNITY SERVICES	257,363	776,636	437,908	(338,728.00)
FACILITIES ACQUISITION, CONSTRUCTION, ETC.				
TOTAL BOND EXPENDITURES	-	-	-	0.00
TOTAL EXPENDITURES	30,485,319	46,297,745	31,279,112	
OUTGOING TRANSFERS	324,772	607,950	411,984	(195,966.00)
TOTAL EXPENDITURES & TRANSFERS	30,810,091	46,905,695	31,691,096	
NET CHANGE IN FUND BALANCE	-	-	-	0.00
FUND BALANCE - JULY 1	-	-	-	0.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ -	\$ -	\$ -	0.00
% of General Fund Expenditures	0.00%	0.00%	0.00%	

**VOCATIONAL EDUCATION BUDGET
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	PROPOSED 2024-25 FINAL BUDGET	PROPOSED 2025-26 ORIGINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ -	\$ -	\$ -	0.00
STATE SOURCES	380,586	315,959	315,000	(959.00)
FEDERAL SOURCES	-	-	-	0.00
INTERMEDIATE SOURCES	4,341,663	4,608,285	4,750,000	141,715.00
TOTAL REVENUES	4,722,249	4,924,244	5,065,000	
INCOMING TRANSFERS	-	-	-	0.00
TOTAL REVENUES AND TRANSFERS	4,722,249	4,924,244	5,065,000	
EXPENDITURES/OUTGOING TRANSFERS:				
INSTRUCTIONAL				
BASIC NEEDS	-	-	-	0.00
ADDED NEEDS	3,417,591	3,818,665	4,250,000	431,335.00
ADULT/CONTINUING ED	-	-	-	0.00
SUPPORTING SERVICES:				
PUPIL SUPPORT	1,044	6,168	6,300	132.00
INSTRUCTIONAL STAFF SUPPORT	245,461	345,626	360,000	14,374.00
GENERAL/CENTRAL ADMINISTRATION	-	1,250	1,250	0.00
SCHOOL BLDG LEVEL SUPPORT	491,825	485,697	550,000	64,303.00
BUSINESS SERVICES	-	-	-	0.00
BUILDING SERVICES	316,940	369,524	375,000	5,476.00
TRANSPORTATION SERVICES	36,461	45,276	47,500	2,224.00
OTHER CENTRAL SUPPORT	2,038	2,538	3,000	462.00
MISCELLANEOUS SUPPORT (MOSTLY ATHLETICS)	-	-	-	0.00
COMMUNITY SERVICES:				
TOTAL COMMUNITY SERVICES	-	-	-	0.00
FACILITIES ACQUISITION, CONSTRUCTION, ETC.				
CAPITAL EXPENDITURES	-	25,000	-	(25,000.00)
TOTAL EXPENDITURES	4,511,360	5,099,744	5,593,050	
OUTGOING TRANSFERS	129,470	247,338	279,653	32,314.50
TOTAL EXPENDITURES & TRANSFERS	4,640,830	5,347,082	5,872,703	
NET CHANGE IN FUND BALANCE	81,419	(422,838)	(807,703)	(384,864.50)
FUND BALANCE - JULY 1	889,431	970,850	548,012	(422,838.00)
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 970,850	\$ 548,012	\$ (259,691)	
% of General Fund Expenditures	20.92%	10.25%	-4.42%	

**RESERVED BOND FUND BUDGET
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	PROPOSED 2024-25 FINAL BUDGET	PROPOSED 2025-26 ORIGINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 599,922	\$ 106,000	\$ -	(106,000.00)
STATE SOURCES	-	-	-	0.00
FEDERAL SOURCES	-	-	-	0.00
INTERMEDIATE SOURCES	-	-	-	0.00
TOTAL REVENUES	599,922	106,000	-	
INCOMING TRANSFERS	4,631,450		2,500,000	2,500,000.00
TOTAL REVENUES AND TRANSFERS	5,231,372	106,000	2,500,000	
EXPENDITURES/OUTGOING TRANSFERS:				
INSTRUCTIONAL				
BASIC NEEDS	-	-	-	0.00
ADDED NEEDS	-	-	-	0.00
ADULT/CONTINUING ED	-	-	-	0.00
SUPPORTING SERVICES:				
PUPIL SUPPORT	-	-	-	0.00
INSTRUCTIONAL STAFF SUPPORT	-	-	-	0.00
GENERAL/CENTRAL ADMINISTRATION	-	-	-	0.00
SCHOOL BLDG LEVEL SUPPORT	-	-	-	0.00
BUSINESS SERVICES	362	-	-	0.00
BUILDING SERVICES	1,243,917	137,312	-	(137,312.00)
TRANSPORTATION SERVICES	-	-	-	0.00
OTHER CENTRAL SUPPORT	-	-	-	0.00
MISCELLANEOUS SUPPORT (MOSTLY ATHLETICS)	-	-	-	0.00
COMMUNITY SERVICES:				
TOTAL COMMUNITY SERVICES	-	-	-	0.00
FACILITIES ACQUISITION, CONSTRUCTION, ETC.				
TOTAL PROJECT EXPENDITURES	7,411,079	35,217,328	5,469,723	(29,747,605.00)
TOTAL EXPENDITURES	8,655,358	35,354,640	5,469,723	
OUTGOING TRANSFERS	-	-	-	0.00
TOTAL EXPENDITURES & TRANSFERS	8,655,358	35,354,640	5,469,723	
NET CHANGE IN FUND BALANCE	(3,423,986)	(35,248,640)	(2,969,723)	
FUND BALANCE - JULY 1	41,642,349	38,218,363	2,969,723	(35,248,640.00)
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 38,218,363	\$ 2,969,723	\$ -	

**AUDIT GENERAL FUND- GENERAL, GRANT, VOC ED, AND BOND RESERVED COMBINED
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	PROPOSED 2024-25 FINAL BUDGET	PROPOSED 2025-26 ORIGINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 12,085,891	\$ 10,939,935	\$ 10,069,720	(870,215.00)
STATE SOURCES	66,162,038	75,031,971	66,493,900	(8,538,071.00)
FEDERAL SOURCES	19,861,682	23,949,466	16,342,253	(7,607,213.00)
INTERMEDIATE SOURCES	5,792,376	5,813,945	5,955,660	141,715.00
TOTAL REVENUES	103,901,987	115,735,317	98,861,533	
INCOMING TRANSFERS	5,085,692	855,288	3,191,637	2,336,349.00
TOTAL REVENUES AND TRANSFERS	108,987,679	116,590,605	102,053,170	
EXPENDITURES/OUTGOING TRANSFERS:				
INSTRUCTIONAL				
BASIC NEEDS	36,217,109	44,097,412	43,585,149	(512,263.00)
ADDED NEEDS	17,053,177	21,516,674	19,008,199	(2,508,475.00)
ADULT/CONTINUING ED	-	-	-	0.00
SUPPORTING SERVICES:				
PUPIL SUPPORT	5,496,613	9,171,449	7,207,150	(1,964,299.00)
INSTRUCTIONAL STAFF SUPPORT	5,263,835	8,807,933	6,388,413	(2,419,520.00)
GENERAL/CENTRAL ADMINISTRATION	1,008,711	1,165,139	1,167,539	2,400.00
SCHOOL BLDG LEVEL SUPPORT	5,466,773	5,592,405	5,759,258	166,853.00
BUSINESS SERVICES	1,908,091	2,010,250	1,995,526	(14,724.00)
BUILDING SERVICES	12,366,954	12,948,054	12,114,315	(833,739.00)
TRANSPORTATION SERVICES	4,533,581	5,854,891	5,619,795	(235,096.00)
OTHER CENTRAL SUPPORT	3,432,331	4,656,215	4,188,656	(467,559.00)
MISCELLANEOUS SUPPORT (MOSTLY ATHLETICS)	1,326,978	1,908,001	1,953,128	45,127.00
COMMUNITY SERVICES:				
TOTAL COMMUNITY SERVICES	261,374	781,168	442,440	(338,728.00)
FACILITIES ACQUISITION, CONSTRUCTION, ETC.				
TOTAL BOND EXPENDITURES	7,411,079	35,242,328	5,469,723	
TOTAL EXPENDITURES	101,746,606	153,751,919	114,899,291	(38,852,628.00)
OUTGOING TRANSFERS	5,630,951	1,230,288	3,642,471	2,412,182.50
TOTAL EXPENDITURES & TRANSFERS	107,377,557	154,982,207	118,541,762	
NET CHANGE IN FUND BALANCE	1,610,122	(38,391,602)	(16,488,592)	21,903,010.50
FUND BALANCE - JULY 1	65,886,793	67,496,916	29,105,314	(38,391,602.00)
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 67,496,915	\$ 29,105,314	\$ 12,616,723	
% of General Fund Expenditures	62.86%	18.78%	10.64%	
Reserved for Bond 2020 Expenditures				-

**FOOD SERVICE FUND
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	PROPOSED 2024-25 FINAL BUDGET	PROPOSED 2025-26 ORIGINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 35,758	\$ 38,909	\$ 35,000	(3,909.00)
STATE SOURCES	232,157	155,784	150,000	(5,784.00)
FEDERAL SOURCES	5,028,388	5,631,841	5,500,000	(131,841.00)
INTERMEDIATE SOURCES	-	-	-	0.00
TOTAL REVENUES	5,296,303	5,826,534	5,685,000	
INCOMING TRANSFERS	199,867	-	75,834	75,834.00
TOTAL REVENUES AND TRANSFERS	5,496,170	5,826,534	5,760,834	
EXPENDITURES:				
SALARIES	1,719,768	1,799,085	1,850,000	50,915.00
BENEFITS	1,046,142	1,156,291	1,250,000	93,709.00
PURCHASED SERVICES	14,490	17,434	25,000	7,566.00
REPAIRS AND MAINTENANCE	77,343	51,000	50,000	(1,000.00)
SUPPLIES AND MATERIAL	3,034,121	2,577,704	2,600,000	22,296.00
CAPITAL OUTLAY	137,795	81,607	75,000	(6,607.00)
MISCELLANEOUS EXPENDITURES	33,358	29,247	25,000	(4,247.00)
TOTAL EXPENDITURES	6,063,017	5,712,368	5,875,000	
OUTGOING TRANSFERS	-	-	-	0.00
TOTAL EXPENDITURES & TRANSFERS	6,063,017	5,712,368	5,875,000	
NET CHANGE IN FUND BALANCE	(566,847)	114,166	(114,166)	(228,332.00)
FUND BALANCE - JULY 1	566,846	-	114,166	114,166.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ (1)	\$ 114,166	\$ -	

DEBT SERVICE FUND
DETAIL BUDGET PROJECTION

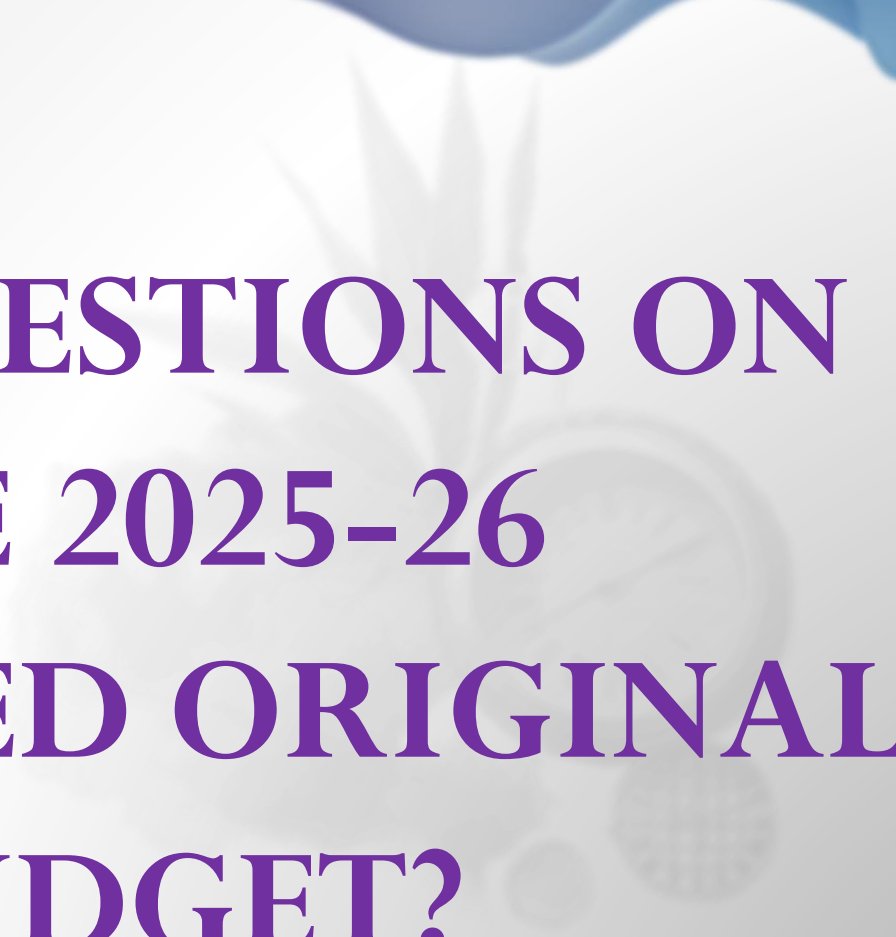

	ACTUAL 2023-2024	PROPOSED 2024-25 FINAL BUDGET	PROPOSED 2025-26 ORIGINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
DEBT SERVICE PAYMENTS	\$ 7,792,522	\$ 8,665,750	\$ 8,750,000	84,250.00
EARNINGS ON INVESTMENTS	14,047	-	-	0.00
		-	-	0.00
TOTAL REVENUES	7,806,569	8,665,750	8,750,000	
INCOMING TRANSFERS	-	-	-	0.00
TOTAL REVENUES AND TRANSFERS	7,806,569	8,665,750	8,750,000	
EXPENDITURES:				
BOND PAYMENTS - 2024 REFUNDING (35)	1,039,025	1,089,750	1,101,750	12,000.00
BOND PAYMENTS - 2016 REFUNDING (36)	1,559,750	1,512,000	1,524,500	12,500.00
BOND PAYMENTS- 2017 REFUNDING (37)	1,078,500	1,134,250	1,112,250	(22,000.00)
BOND PAYMENTS- 2020 ISSUANCE (38)	4,960,950	4,993,550	5,027,150	33,600.00
TOTAL EXPENDITURES	8,638,225	8,729,550	8,765,650	
OUTGOING TRANSFERS	-	-	-	0.00
TOTAL EXPENDITURES & TRANSFERS	8,638,225	8,729,550	8,765,650	
NET CHANGE IN FUND BALANCE	(831,656)	(63,800)	(15,650)	48,150.00
FUND BALANCE - JULY 1	1,751,054	919,398	855,598	(63,800.00)
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 919,398	\$ 855,598	\$ 839,948	

**CAPITAL PROJECT FUND
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	PROPOSED 2024-25 FINAL BUDGET	PROPOSED 2025-26 ORIGINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
BOND REDEMPTION	\$ -	\$ -	\$ -	
INTEREST ON INVESTMENTS	2,265,244	25,000	-	(25,000.00)
TOTAL REVENUES	2,265,244	25,000	-	
TRANSFER FOR CAPITAL PROJECTS	345,392	375,000	375,000	0.00
TOTAL REVENUES AND TRANSFERS	2,610,636	400,000	375,000	
EXPENDITURES:				
CAPITAL PROJECT EXPENDITURES	471,529	375,000	375,000	0.00
BOND PROJECT EXPENDITURES	51,423,139	-	-	0.00
TOTAL EXPENDITURES	51,894,668	375,000	375,000	
OUTGOING TRANSFERS	-	-	-	0.00
TOTAL EXPENDITURES & TRANSFERS	51,894,668	375,000	375,000	
NET CHANGE IN FUND BALANCE	(49,284,032)	25,000	-	(25,000.00)
FUND BALANCE - JULY 1	49,284,032	-	-	0.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ -	\$ 25,000	\$ -	

**TRUST AND AGENCY
DETAIL BUDGET PROJECTION**

	ACTUAL 2023-2024	PROPOSED 2024-25 FINAL BUDGET	PROPOSED 2025-26 ORIGINAL BUDGET	CHANGE FROM PREVIOUS ADOPTION
REVENUES/ INCOMING TRANSFERS:				
LOCAL SOURCES	\$ 578,740	\$ 600,000	\$ 600,000	0.00
	-	-	-	0.00
TOTAL REVENUES	578,740	600,000	600,000	
INCOMING TRANSFERS	-	-	-	0.00
TOTAL REVENUES AND TRANSFERS	578,740	600,000	600,000	
EXPENDITURES:				
STUDENT ACTIVITY EXPENDITURES	621,757	600,000	600,000	0.00
	-	-	-	0.00
TOTAL EXPENDITURES	621,757	600,000	600,000	
OUTGOING TRANSFERS	-	-	-	0.00
TOTAL EXPENDITURES & TRANSFERS	621,757	600,000	600,000	
NET CHANGE IN FUND BALANCE	(43,017)	-	-	0.00
FUND BALANCE - JULY 1	547,079	547,079	547,079	0.00
JUNE 30/CURRENT/ PROJECTED FUND BALANCE	\$ 504,062	\$ 547,079	\$ 547,079	



**ANY QUESTIONS ON
THE 2025-26
PROPOSED ORIGINAL
BUDGET?**

