Marshall Public Schools

Preliminary General Fund Budget

For Fiscal Year Ending June 30, 2026

Presented to Board of Education on June 22, 2026

	FY 2024-25 Actual	FY 2025-26 Final Budget	FY 2026-27 Original Budget
REVENUES			
Local Revenue	$ 8,960,328	$ 9,128,301	$ 8,264,529
State Revenue	$ 28,187,563	$ 31,784,240	$ 26,202,657
Federal Revenue	$ 6,787,695	$ 1,498,415	$ 1,161,395
County Revenue/Adj.	$ 1,855,337	$ 3,606,675	$ 4,513,533
	$ 45,790,923	$ 46,017,631	$ 40,142,114
EXPENDITURES			
Basic Program	$ 17,048,224	$ 18,329,315	$ 17,551,143
Added Needs	$ 4,577,976	$ 5,920,830	$ 7,393,873
Supporting Services			
Pupil Support Services	$ 3,591,002	$ 3,352,447	$ 2,865,932
Instructional Staff Services	$ 948,468	$ 1,048,223	$ 618,945
General Administration	$ 518,822	$ 564,772	$ 552,570
School Administration	$ 2,485,004	$ 2,587,159	$ 2,522,462
Business	$ 670,629	$ 665,609	$ 659,500
Operations and Maintenance	$ 4,409,691	$ 4,904,608	$ 4,945,323
Pupil Transportation Services	$ 1,955,700	$ 2,264,054	$ 2,460,324
Central Support Services	$ 1,448,853	$ 1,489,247	$ 1,381,783
Athletics	$ 842,905	$ 950,933	$ 994,224
Community Recreation	$ 487,480	$ 586,761	$ 577,084
Facilities Construction, Improvements, Equipment	$ 6,716,707	$ 5,210,822	$ -
Debt Service	$ (573,182)	$ 168,040	$ 180,524
Transfer To (From) Other Funds	$ (128,169)	$ (125,000)	$ (130,000)
	$ 45,000,110	$47,917,820	$ 42,573,687
Net Change in Fund Balance	$ 790,813	$ (1,900,189)	$ (2,431,573)
SUMMARY			
Beginning Fund Balance	$ 7,493,062	$ 8,283,875	$ 6,383,686
Add Increase (Decrease)	$ 790,813	$ (1,900,189)	$ (2,431,573)
Ending Fund Balance	$ 8,283,875	$ 6,383,686	$ 3,952,113
	18.41%	13.32%	9.28%