

Pottersville Public Schools 2025-26 Proposed Budget GENERAL FUND



POTTERVILLE PUBLIC SCHOOLS

FY 21/22	FY 22/23	FY 23/24	FY 24/25		FY 25/26		
ACTUAL	ACTUAL	ACTUAL	REVISION 2 Presented May 15	REVISION 2 - FINAL	PROPOSED	CHANGE FY25 REVISION TO FY25 REVISION 2	EXPLANATION OF MAJOR CHANGES
\$ 1,133,241	\$ 1,521,912	\$ 1,518,630	\$ 1,470,346	\$ 1,464,709	\$ 1,725,881	\$ 261,172	Early Childhood rate increase/Property tax
\$ 7,640,961	\$ 8,445,540	\$ 8,990,583	\$ 9,006,944	\$ 9,087,860	\$ 8,947,491	\$ (140,369)	Increase foundation and pupil count; decrease grants and retirement offsets
\$ 903,396	\$ 1,253,107	\$ 649,234	\$ 284,444	\$ 284,444	\$ 199,699	\$ (84,745)	CAMW grant eliminated
\$ 892,963	\$ 961,132	\$ 1,171,516	\$ 1,731,804	\$ 1,745,311	\$ 1,476,515	\$ (268,796)	SE claim from Eaton RESA
\$ 10,570,561	\$ 12,181,692	\$ 12,329,962	\$ 12,493,538	\$ 12,582,324	\$ 12,349,586	\$ (232,738)	
\$ 4,276,030	\$ 4,846,303	\$ 5,375,862	\$ 5,763,532	\$ 5,763,532	\$ 5,266,711	\$ (496,821)	Decrease in state grants and retirement offsets; staff replacement costs; retirement rate decrease
\$ 989,612	\$ 998,055	\$ 1,041,894	\$ 1,444,179	\$ 1,444,179	\$ 1,657,863	\$ 213,684	Increase 1.0 FTE Special Ed; Reclassify 1.0 FTE to Title I
\$ 168,913	\$ 136,970	\$ 158,418	\$ -	\$ -	\$ -	\$ -	
\$ 745,634	\$ 962,511	\$ 1,129,375	\$ 878,843	\$ 878,843	\$ 851,732	\$ (27,111)	Decrease in state grant
\$ 434,672	\$ 901,860	\$ 599,425	\$ 566,999	\$ 566,999	\$ 366,463	\$ (200,536)	Eliminate 1.0 FTE; decrease in state grant
\$ 373,702	\$ 482,860	\$ 490,992	\$ 361,411	\$ 361,411	\$ 395,994	\$ 34,583	Staff change
\$ 515,663	\$ 532,398	\$ 657,686	\$ 662,217	\$ 662,217	\$ 606,297	\$ (55,920)	Reclassify costs to another function code
\$ 340,890	\$ 399,968	\$ 443,405	\$ 372,727	\$ 372,727	\$ 250,000	\$ (122,727)	Decrease 1.0 FTE; contracted service
\$ 920,097	\$ 1,274,781	\$ 1,252,311	\$ 1,211,321	\$ 1,211,321	\$ 1,108,421	\$ (102,900)	Decrease in safety grants; Repairs
\$ 397,624	\$ 542,522	\$ 564,156	\$ 666,169	\$ 666,169	\$ 679,516	\$ 13,347	
\$ 251,411	\$ 140,129	\$ 130,979	\$ 328,919	\$ 328,919	\$ 332,803	\$ 3,884	
\$ 279,986	\$ 566,076	\$ 431,616	\$ 333,775	\$ 333,775	\$ 340,375	\$ 6,600	
\$ 398,283	\$ 667,107	\$ 674,005	\$ 453,610	\$ 453,610	\$ 346,920	\$ (106,690)	CAMW grant eliminated
\$ 110,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ 144,797	\$ 123,764	\$ 125,852	\$ 125,852	\$ 130,852	\$ 5,000	
\$ 10,202,625	\$ 12,596,335	\$ 13,073,889	\$ 13,169,554	\$ 13,169,554	\$ 12,333,947	\$ (835,607)	
\$ 367,939	\$ (414,651)	\$ (743,924)	\$ (676,016)	\$ (587,230)	\$ 15,639		
\$ 862,532	\$ 1,230,471	\$ 815,820	\$ 71,896	\$ 71,896	\$ (515,334)		
\$ 1,230,471	\$ 815,820	\$ 71,896	\$ (604,120)	\$ (515,334)	\$ (499,695)		
12%	6.5%	1%	-4.6%	-3.9%	-4.1%		