



Grand Haven, Michigan 49417

2025-26
BUDGET
FINAL AMENDMENT

June 15, 2026

GRAND HAVEN AREA PUBLIC SCHOOLS
2025-26
GENERAL FUND
FINAL BUDGET AMENDMENT

FACTORS USED IN REVISION:

- Pupil count of 4,979
- Final Grant allocations & amendments (increases revenue and expenditures)
- Taxable value changes
- Increase in operational costs (repairs, fuel, utilities, grounds, contracted staff)

RESOLUTION FOR ADOPTION BY THE BOARD
 OF EDUCATION OF GRAND HAVEN AREA PUBLIC SCHOOLS
 2025-26 FINAL BUDGET AMENDMENT

RESOLVED, that this resolution shall be the general appropriation of the Grand Haven Area Public Schools for the fiscal year 2025-26 a resolution to make appropriations; and to provide for the disposition of all income received by Grand Haven Area Public Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL FUND of Grand Haven Area Public Schools, for fiscal year 2025-26 is as follows:

REVENUES:

REVENUES	
Local	22,116,600
State	53,514,700
Federal	2,921,500
Interdistrict	<u>11,629,300</u>
Incoming Transfers & Other Trans	<u>175,000</u>
 TOTAL REVENUES	 90,357,100
 Fund Balance July 1, 2025	 9,403,906
 TOTAL AVAILABLE TO APPROPRIATE TO GENERAL FUND	 <u><u>99,761,006</u></u>

BE IT FURTHER RESOLVED, that, to support the proposed budget for fiscal year 2025-26 the Grand Haven Area Public Schools shall levy its authorized millage rate of eighteen (18) mills of ad valorem property taxes on all property (excluding principal residence property and other property exempt by law) in order to generate the local revenue prescribed below; and that such millage, together with the district's other revenues, shall be used to support the expenditures prescribed below.

BE IT FURTHER RESOLVED, that **\$92,538,900** of the total available to appropriate in the GENERAL FUND hereby appropriated in the amount and for the purposes set forth below:

EXPENDITURES

Instruction

Basic Instruction	41,264,500
Added Needs	14,206,500

TOTAL INSTRUCTION 55,471,000

Support Services

Pupil Support	8,285,000
Instruction Staff Support	4,975,500
General Administration	1,067,000
School Administration	5,372,500
Business Services	930,500
Operations and Maintenance	7,520,500
Transportation	3,096,100
Other Central Support	3,139,600
Athletics	2,040,000

TOTAL SUPPORT SERVICES 36,426,700

Community Services	937,100
Outgoing Transfers and Other	86,400

TOTAL APPROPRIATED 92,921,200

**GRAND HAVEN AREA PUBLIC SCHOOLS
GENERAL FUND
OPERATING BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2026**

	2025-26 AMENDMENT	2025-26 FINAL
REVENUES		
Local	21,578,500	22,116,600
State	52,814,700	53,514,700
Federal	2,414,900	2,921,500
Interdistrict	11,250,500	11,629,300
Incoming Transfers & Other Trans	<u>175,000</u>	<u>175,000</u>
TOTAL REVENUES	88,233,600	90,357,100
Fund Balance July 1, 2025	9,403,906	9,403,906
TOTAL AVAILABLE TO APPROPRIATE TO GENERAL FUND	<u>97,637,506</u>	<u>99,761,006</u>
EXPENDITURES		
Instruction		
Basic Instruction	41,004,400	41,264,500
Added Needs	13,822,700	14,206,500
TOTAL INSTRUCTION	<u>54,827,100</u>	<u>55,471,000</u>
Support Services		
Pupil Support	8,027,300	8,285,000
Instruction Staff Support	4,473,600	4,975,500
General Administration	1,038,900	1,067,000
School Administration	5,371,400	5,372,500
Business Services	969,700	930,500
Operations and Maintenance	7,220,200	7,520,500
Transportation	2,758,600	3,096,100
Other Central Support	2,922,300	3,139,600
Athletics	1,699,700	2,040,000
TOTAL SUPPORT SERVICES	<u>34,481,700</u>	<u>36,426,700</u>
Community Services	1,020,200	937,100
Outgoing Transfers and Other	<u>-</u>	<u>86,400</u>
TOTAL APPROPRIATED	90,329,000	92,921,200
EXCESS REVENUE (APPROPRIATIONS)	(2,095,400)	(2,564,100)
FUND BALANCE, JUNE 30	<u>7,308,506</u>	<u>6,839,806</u>
FUND BALANCE AS A PERCENT OF EXPENDITURES	8.09%	7.36%

SPECIAL REVENUE SCHOOL ACITIVITY FUND

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the SPECIAL REVENUE SCHOOL ACTIVITY FUND of Grand Haven Area Public Schools, for the fiscal year 2025-26 is as follows:

REVENUES:	
Local	1,700,000
State	-
Federal	-
Incoming Transfers & Other Trar	<u>-</u>
TOTAL REVENUES	1,700,000

BE IT FURTHER RESOLVED, that **\$1,700,000** of the total available to appropriate in the SPECIAL REVENUE SCHOOL ACTIVITY FUND is hereby appropriated in the amounts and for the purposes set forth below:

TOTAL EXPENDITURES	
Pupil Activities	<u>1,700,000</u>
TOTAL APPROPRIATED	1,700,000

**GRAND HAVEN AREA PUBLIC SCHOOLS
STUDENT ACTIVITY FUND
FOR FISCAL YEAR ENDING JUNE 30, 2026**

	2025-26 AMEND	2025-26 FINAL
REVENUES:		
Local	1,650,000	1,700,000
State	-	-
Federal	-	-
Incoming Transfers & Other Trar	-	-
	<hr/>	<hr/>
TOTAL REVENUES	1,650,000	1,700,000
TOTAL EXPENDITURES		
Pupil Activities	1,650,000	1,700,000
	<hr/>	<hr/>
TOTAL APPROPRIATED	1,650,000	1,700,000
EXCESS REVENUE (APPROPRIATIONS)	-	-
FUND BALANCE, JULY 1	1,173,666	1,173,666
	<hr/>	<hr/>
FUND BALANCE, JUNE 30	1,173,666	1,173,666
	<hr/> <hr/>	<hr/> <hr/>

SPECIAL REVENUE FOOD SERVICE FUND

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the SPECIAL REVENUE FOOD SERVICE FUND of Grand Haven Area Public Schools, for the fiscal year 2025-26 is as follows:

REVENUES:	
Local	305,500
State	1,403,500
Federal	1,566,100
Incoming Transfers & Other Trar	<u>-</u>
TOTAL REVENUES	3,275,100

BE IT FURTHER RESOLVED, that **\$3,780,000** of the total available to appropriate in the SPECIAL REVENUE FOOD SERVICE FUND is hereby appropriated in the amounts and for the purposes set forth below:

TOTAL EXPENDITURES	
Food Service Activities	<u>3,780,000</u>
TOTAL APPROPRIATED	3,780,000

**GRAND HAVEN AREA PUBLIC SCHOOLS
FOOD SERVICE FUND
FOR FISCAL YEAR ENDING JUNE 30, 2026**

	2025-26 AMEND	2025-26 FINAL
REVENUES:		
Local	405,000	305,500
State	1,241,000	1,403,500
Federal	1,620,800	1,566,100
Incoming Transfers & Other Trar	-	-
 TOTAL REVENUES	 3,266,800	 3,275,100
 TOTAL EXPENDITURES		
Food Service Activities	3,570,000	3,780,000
 TOTAL APPROPRIATED	 3,570,000	 3,780,000
 EXCESS REVENUE (APPROPRIATIONS)	 (303,200)	 (504,900)
 FUND BALANCE, JULY 1	 869,302	 869,302
 FUND BALANCE, JUNE 30	 566,102	 364,402

SPECIAL REVENUE SINKING FUND

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the SPECIAL REVENUE SINKING FUND of Grand Haven Area Public Schools, for the fiscal year 2025-26 is as follows:

REVENUES:	
Local	2,314,000
State	-
Federal	-
Incoming Transfers & Other Trans	<u>-</u>
 TOTAL REVENUES	 2,314,000

BE IT FURTHER RESOLVED, that **\$1,410,000** of the total available to appropriate in the SPECIAL REVENUE SINKING FUND is hereby appropriated in the amounts and for the purposes set forth below:

TOTAL EXPENDITURES	
Construction & Improvement	<u>1,410,000</u>
 TOTAL APPROPRIATED	 1,410,000

**GRAND HAVEN AREA PUBLIC SCHOOLS
SINKING FUND
FOR FISCAL YEAR ENDING JUNE 30, 2026**

	2025-26 AMEND	2025-26 FINAL
REVENUES:		
Local	2,300,000	2,314,000
State	-	-
Federal	-	-
Incoming Transfers & Other Trans	-	-
	<hr/>	<hr/>
TOTAL REVENUES	2,300,000	2,314,000
TOTAL EXPENDITURES		
Construction & Improvement	1,800,000	1,410,000
	<hr/>	<hr/>
TOTAL APPROPRIATED	1,800,000	1,410,000
EXCESS REVENUE (APPROPRIATIONS)	500,000	904,000
FUND BALANCE, JULY 1	<hr/> -	<hr/> -
FUND BALANCE, JUNE 30	<hr/> <hr/> 500,000	<hr/> <hr/> 904,000

FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budgets adopted by the Board and shall hold the Principals, Directors, Supervisors and Department Heads accountable for the performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

BE IT FURTHER RESOLVED, that, for purposes of meeting emergency needs of the school district, changes in appropriations may be made upon the written authorization of the Superintendent. When the Superintendent makes a change in appropriations as permitted by this resolution, such change shall be presented to the Board of Education in the form of an appropriations act amendment, which shall be adopted by the Board of Education at a regularly scheduled meeting.

This appropriation resolution is to take effect immediately.

Kristin Perkowski
Superintendent