Public Schools of Petoskey
2025-26 General Fund Budget
June 17, 2025

	24-25 Budget	2025-26 Budget	Variance	Variance %
Revenues				
Local	$23,177,330	$24,653,044	$1,475,714	6.37%
Intermediate	$426,000	$395,000	-$31,000	-7.28%
State	$9,829,327	$7,597,643	-$2,231,684	-22.70%
Federal	$429,682	$392,802	-$36,880	-8.58%
Other	$5,630,289	$6,540,097	$909,808	16.16%
Total Revenue	**$39,492,628**	**$39,578,586**	**$85,958**	**0.22%**
Expenditures				
Instructional - Basic Programs	$19,012,976	$19,586,707	$573,731	3.02%
Instructional - Added Needs	$7,604,388	$8,774,533	$1,170,145	15.39%
Support Services - Pupil	$1,669,927	$1,752,691	$82,764	4.96%
Support Services - Instructional	$1,752,454	$2,147,349	$394,895	22.53%
General Administration	$703,048	$700,473	-$2,575	-0.37%
School Administration	$2,390,177	$2,505,999	$115,822	4.85%
Business Services	$580,297	$553,858	-$26,439	-4.56%
Maintenance and Operations	$3,840,041	$3,994,521	$154,480	4.02%
Transportation	$1,824,092	$1,892,900	$68,808	3.77%
Non-Instructional Tech Services	$161,895	$143,895	-$18,000	-11.12%
Athletics	$832,040	$965,630	$133,590	16.06%
Community Services	$14,277	$0	-$14,277	-100.00%
Total Expenditures	**$40,385,612**	**$43,018,556**	**$2,632,944**	**6.52%**
Excess Revenues over Expenditures	**-$892,984**	**-$3,439,970**		
Beginning Fund Balance	**$10,882,307**	**$9,989,323**		
Projected Ending Fund Balance	**$9,989,323**	**$6,549,353**		
Fund Balance as % of Expenditures	**24.73%**	**15.22%**		