Public Schools of the City of Muskegon
General Fund Budget
For Fiscal Year Ending June 30, 2026

	AUDITED 2022-2023 FINAL	AUDITED 2023-2024 FINAL	AUDITED 2024-2025 FINAL	Adopted 2025-2026 06/17/2025	Amended 2025-2026 12/16/2025
REVENUES					
Local Sources	7,697,739	8,472,487	9,283,609	8,760,974	10,000,549
State Sources	36,523,419	37,860,804	39,664,826	37,539,254	39,897,394
Federal Sources	17,859,346	19,438,317	8,744,069	6,721,585	5,697,140
Other Financing Sources	-	-	-	68,637	-
Transfer In	589,562	422,126	422,723	394,813	437,232
Total Revenues	$ 62,670,066	$ 66,193,734	$ 58,115,227	$ 53,485,263	$ 56,032,315
EXPENDITURES					
INSTRUCTION EXPENSE					
Basic Programs	22,762,993	21,829,896	21,307,138	22,232,791	23,673,493
Added Needs	5,831,127	6,427,120	6,758,039	7,078,270	8,602,172
Adult and Continuing					
SUPPORT SERVICES					
Pupil	3,728,881	4,400,832	5,355,221	5,578,529	5,190,771
Instructional	4,663,231	4,368,270	4,524,386	4,891,532	4,070,268
General Administration	627,968	689,161	667,945	722,915	844,181
School Administration	3,770,161	3,396,104	3,988,804	4,170,726	4,052,221
Business	968,738	971,187	962,512	1,078,682	1,088,213
Operation & Maintenance	14,689,025	16,606,488	7,749,258	5,530,422	5,919,098
Pupil Transportation	1,634,715	1,756,842	1,896,721	1,991,994	1,785,609
Central Services	1,787,208	2,075,255	2,205,482	2,153,303	1,871,699
Athletics	1,010,457	1,027,673	1,044,094	1,093,936	1,168,312
Other	242	769	286,033	285,533	285,533
COMMUNITY SERVICES	726,760	955,312	1,007,511	1,200,601	798,560
Capital Outlay/Lease	119,201	13,750	63,362	182,385	147,537
TRANSFER's Out	172,417	25,000	25,000	25,000	25,000
Total Expenditures	$ 62,493,124	$ 64,543,659	$ 57,841,506	$ 58,216,619	$ 59,522,667
Excess Revenues (Expenditures)	176,942	1,650,075	273,721	(4,731,356)	(3,490,352)
Fund Balance, July 1	$ 10,048,508	$ 10,225,450	$ 11,875,525	$ 9,769,506	$ 12,149,246
Fund Balance, June 30	$ 10,225,450	$ 11,875,525	$ 12,149,246	$ 5,038,150	$ 8,658,894
Percentage of Annual Expenditures	16.36%	18.40%	21.00%	8.65%	14.55%
Percentage of Annual Revenue	16.32%	17.94%	20.91%	9.42%	15.45%