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

	AUDITED 2023-2024 FINAL	AUDITED 2024-2025 FINAL	Adopted 2025-2026 6/17/2025	Amended 2025-2026 12/16/2025	FINAL Amended 2025-2026 6/16/2026
REVENUES					
Local Sources	8,472,487	9,283,609	8,760,974	10,000,549	10,385,593
State Sources	37,860,804	39,664,826	37,539,254	39,897,394	39,897,394
Federal Sources	19,438,317	8,744,069	6,721,585	5,697,140	6,543,865
Other Financing Sources	-	-	68,637	-	-
Transfer In	422,126	422,723	394,813	437,232	527,928
Total Revenues	$ 66,193,734	$ 58,115,227	$ 53,485,263	$ 56,032,315	$ 57,354,780
EXPENDITURES					
INSTRUCTION EXPENSE					
Basic Programs	21,829,896	21,307,138	22,232,791	23,673,493	23,984,466
Added Needs	6,427,120	6,758,039	7,078,270	8,602,172	8,411,098
Adult and Continuing					
SUPPORT SERVICES					
Pupil	4,400,832	5,355,221	5,578,529	5,190,771	5,455,842
Instructional	4,368,270	4,524,386	4,891,532	4,070,268	4,191,690
General Administration	689,161	667,945	722,915	844,181	873,926
School Administration	3,396,104	3,988,804	4,170,726	4,052,221	3,728,789
Business	971,187	962,512	1,078,682	1,088,213	1,038,460
Operation & Maintenance	16,606,488	7,749,258	5,530,422	5,919,098	6,258,924
Pupil Transportation	1,756,842	1,896,721	1,991,994	1,785,609	2,021,429
Central Services	2,075,255	2,205,482	2,153,303	1,871,699	1,861,841
Athletics	1,027,673	1,044,094	1,093,936	1,168,312	1,178,120
Other	769	286,033	285,533	285,533	285,533
COMMUNITY SERVICES	955,312	1,007,511	1,200,601	798,560	896,382
Capital Outlay/Lease	13,750	63,362	182,385	147,537	160,815
TRANSFER's Out	25,000	25,000	25,000	25,000	25,000
Total Expenditures	$ 64,543,659	$ 57,841,506	$ 58,216,619	$ 59,522,667	$ 60,372,315
Excess Revenues (Expenditures)	1,650,075	273,721	(4,731,356)	(3,490,352)	(3,017,535)
Fund Balance, July 1	$ 10,225,450	$ 11,875,525	$ 9,769,506	$ 12,149,246	$ 12,149,246
Fund Balance, June 30	$ 11,875,525	$ 12,149,246	$ 5,038,150	$ 8,658,894	$ 9,131,711
Percentage of Annual Expenditures	18.40%	21.00%	8.65%	14.55%	15.13%
Percentage of Annual Revenue	17.94%	20.91%	9.42%	15.45%	15.92%