Public Schools of the City of Muskegon
General Fund Budget
For Fiscal Year Ending June 30, 2027

	AUDITED 2023-2024 FINAL	AUDITED 2024-2025 FINAL	Adopted 2025-2026 06/17/2025	FINAL Amended 2025-2026 06/16/2026	Adopted 2026-2027 06/16/2026
REVENUES					
Local Sources	8,472,487	9,283,609	8,760,974	10,385,593	10,885,625
State Sources	37,860,804	39,664,826	37,539,254	39,897,394	42,121,156
Federal Sources	19,438,317	8,744,069	6,721,585	6,543,865	6,674,742
Other Financing Sources	-	-	68,637	-	-
Transfer In	422,126	422,723	394,813	527,928	602,928
Total Revenues	$ 66,193,734	$ 58,115,227	$ 53,485,263	$ 57,354,780	$ 60,284,451
EXPENDITURES					
INSTRUCTION EXPENSE					
Basic Programs	21,829,896	21,307,138	22,232,791	23,984,466	24,034,466
Added Needs	6,427,120	6,758,039	7,078,270	8,411,098	8,487,521
Adult and Continuing					
SUPPORT SERVICES					
Pupil	4,400,832	5,355,221	5,578,529	5,455,842	5,537,680
Instructional	4,368,270	4,524,386	4,891,532	4,191,690	4,254,565
General Administration	689,161	667,945	722,915	873,926	773,453
School Administration	3,396,104	3,988,804	4,170,726	3,728,789	3,784,721
Business	971,187	962,512	1,078,682	1,038,460	1,054,037
Operation & Maintenance	16,606,488	7,749,258	5,530,422	6,258,924	6,384,102
Pupil Transportation	1,756,842	1,896,721	1,991,994	2,021,429	2,108,000
Central Services	2,075,255	2,205,482	2,153,303	1,861,841	1,889,769
Athletics	1,027,673	1,044,094	1,093,936	1,178,120	1,195,792
Other	769	286,033	285,533	285,533	285,533
COMMUNITY SERVICES	955,312	1,007,511	1,200,601	896,382	902,587
Capital Outlay/Lease	13,750	63,362	182,385	160,815	25,000
TRANSFER's Out	25,000	25,000	25,000	25,000	25,000
Total Expenditures	$ 64,543,659	$ 57,841,506	$ 58,216,619	$ 60,372,315	$ 60,742,226
Excess Revenues (Expenditures)	1,650,075	273,721	(4,731,356)	(3,017,535)	(457,774)
Fund Balance, July 1	$ 10,225,450	$ 11,875,525	$ 9,769,506	$ 12,149,246	$ 9,131,711
Fund Balance, June 30	$ 11,875,525	$ 12,149,246	$ 5,038,150	$ 9,131,711	$ 8,673,937
Percentage of Annual Expenditures	18.40%	21.00%	8.65%	15.13%	14.28%
Percentage of Annual Revenue	17.94%	20.91%	9.42%	15.92%	14.39%