

**HOUGHTON LAKE COMMUNITY SCHOOLS
GENERAL FUND BUDGET
FOR THE FISCAL YEAR ENDED June 30, 2026**

	2025-2026 Proposed Budget BOE Approved 06/23/2025	2025-2026 Amended Budget BOE Approved 12/08/2025
Revenues:		
Local Property Taxes	10,838,661	10,904,583
Other, interest, transfers	441,325	525,828
State Sources	3,136,525	3,860,747
Federal Sources	1,357,901	1,306,690
Total Revenue	<u>15,774,412</u>	<u>16,597,848</u>
Expenditures:		
Instruction		
11* Basic Programs	6,026,406	6,271,951
12* Added Needs	2,376,894	2,428,055
13* Adult/Continuing Ed	70,220	91,929
	8,473,519	8,791,935
Support Services		
21* Pupil Support	1,112,021	1,166,157
22* Instructional Staff Support	621,766	677,609
23* General Administration	310,239	372,152
24* School Administration	1,195,188	1,224,741
25* Business Services	460,589	489,375
26* Operations/Maintenance and Security	1,586,861	1,648,494
27* Transportation	1,145,297	1,188,068
28* 29* Other Central Support	812,498	844,592
	Total	7,611,189
30* Community Services	80,989	62,000
45* Building Improvement		
51* Other Financing Uses	67,546	70,546
64* Fund Modifications	-	-
Total Expenses	<u>15,866,513</u>	<u>16,535,670</u>
Revenues over Expenses	(92,101)	62,177
Issuance of Long-Term Debt	-	-
63* Transfers to Other Funds	-	-
Total Other Finance Uses	-	-
Net Change in Fund Balance	(92,101)	62,177
FUND EQUITY, Beginning	7,734,508	7,734,508
FUND EQUITY, Ending	7,642,407	7,796,685
	48.2%	47.2%

The 25-26 General Fund Budget includes the District levying 17.8036 mills for ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating expenses as listed above.