

**HUDSONVILLE PUBLIC SCHOOLS
GENERAL FUND BUDGET
FOR YEAR ENDED JUNE 30, 2025**

	Actual 2021/2022	Actual 2022/2023	Proposed Revised Budget 2023/2024	Proposed Original Budget 2024/2025	Change \$	Change %
Revenues:						
Local	\$ 6,671,382	\$ 7,613,872	\$ 8,988,838	\$ 9,575,720	\$ 586,882	6.5%
State	71,410,284	77,924,823	81,517,464	82,723,043	1,205,579	1.5%
Intermediate	8,193,603	8,688,200	9,177,591	9,697,208	519,617	5.7%
Federal	2,744,083	6,122,911	6,930,670	2,993,858	(3,936,812)	-56.8%
Other	43,545	53,088	192,864	71,570	(121,294)	-62.9%
Total Revenues	\$ 89,062,897	\$ 100,402,894	\$ 106,807,427	\$ 105,061,399	\$ (1,746,028)	-1.6%
Expenditures:						
Instruction						
Basic Instruction	\$ 45,102,138	\$ 49,740,947	\$ 51,102,127	\$ 50,015,074	\$ (1,087,053)	-2.1%
Added Needs	10,556,708	10,824,280	13,429,408	13,852,714	423,306	3.2%
Total Instruction	55,658,846	60,565,227	64,531,535	63,867,788	(663,747)	-1.0%
Supporting Services						
Pupil Support Services	5,224,545	5,603,843	6,510,209	6,917,885	407,676	6.3%
Instructional Support Services	3,494,205	6,128,409	7,328,289	7,401,763	73,474	1.0%
Operation & Maintenance	7,101,335	8,001,633	10,039,251	10,097,446	58,195	0.6%
Pupil Transportation Services	4,310,414	4,728,375	5,036,482	5,485,908	449,426	8.9%
Administration	10,792,828	10,733,039	12,758,315	13,284,531	526,216	4.1%
Total Support	30,923,327	35,195,299	41,672,546	43,187,533	1,514,987	3.6%
Community Services & Other						
Community Services	420,721	534,993	602,391	645,594	43,203	7.2%
Payments to Not for Profits & Other	-	191,033	358,957	363,124	4,167	7.2%
Total Community Services & Other	420,721	726,026	961,348	1,008,718	47,370	4.9%
Total Expenditures	\$ 87,002,894	\$ 96,486,552	\$ 107,165,429	\$ 108,064,039	\$ 898,610	0.8%
Total Surplus (Deficit)	\$ 2,060,003	\$ 3,916,342	\$ (358,002)	\$ (3,002,640)	(2,644,638)	
Other Financing Sources (Uses)	\$ 44,895	\$ 127,904	\$ 498,637	\$ 136,000	(362,637)	-72.7%
Net Change in Fund Balance	\$ 2,104,898	\$ 4,044,246	\$ 140,635	\$ (2,866,640)	(3,007,275)	
Fund Balance, Beginning of Year	16,659,178	18,764,076	22,808,322	22,948,957		
Fund Balance, End of Year	\$ 18,764,076	\$ 22,808,322	\$ 22,948,957	\$ 20,082,317 <i>(Forecasted)</i>		
Fund Balance as a % of Expenditures	21.6%	23.6%	21.4%	18.6% <i>(Forecasted)</i>		