

Haslett Public Schools**Initial Budget**

2026-27

Approved by the Board of Education on June 22, 2026

	2024-25 Audited	2025-26 Revised	2026-27 Original
GENERAL FUND			
REVENUE			
Local Sources	\$ 3,921,344	\$ 4,493,018	\$ 4,586,813
State Sources	\$ 30,446,060	\$ 30,605,503	\$ 30,242,746
Federal Sources	\$ 323,704	\$ 367,950	\$ 292,687
Other Sources	\$ 4,224,162	\$ 3,892,968	\$ 4,414,913
TOTAL REVENUES	\$ 38,915,270	\$ 39,359,439	\$ 39,537,159
EXPENSES			
INSTRUCTION			
Basic Instruction	\$ 16,567,239	\$ 16,646,087	\$ 17,195,884
Added Needs	\$ 4,377,720	\$ 5,468,316	\$ 5,106,643
TOTAL INSTRUCTION	\$ 20,944,959	\$ 22,114,403	\$ 22,302,527
SUPPORT SERVICES			
Pupil Services	\$ 4,107,775	\$ 3,049,500	\$ 3,023,072
Instructional Services	\$ 2,562,794	\$ 2,304,549	\$ 2,190,135
General Administration	\$ 859,528	\$ 890,685	\$ 863,623
School Administration	\$ 2,324,586	\$ 2,218,468	\$ 2,149,268
Fiscal/Business Services	\$ 843,833	\$ 984,284	\$ 978,030
Maintenance	\$ 3,843,205	\$ 3,764,495	\$ 3,883,513
Transportation	\$ 1,048,345	\$ 1,101,836	\$ 1,099,954
Technology	\$ 623,671	\$ 666,917	\$ 682,553
Athletics/Activities	\$ 747,728	\$ 961,016	\$ 943,302
TOTAL SUPPORT SERVICES	\$ 16,961,515	\$ 15,941,750	\$ 15,813,450
COMMUNITY SERVICES	\$ 1,037,568	\$ 1,121,381	\$ 1,011,159
OUTGOING TRANSFERS & OTHER	\$ 258,470	\$ 181,905	\$ 118,375
TOTAL EXPENSES	\$ 39,202,512	\$ 39,359,439	\$ 39,245,511
Fund Balance Reconciliation			
	2024-25 Audited	2025-26 Revised	2026-27 Original
FUND BALANCE AS OF JULY 1	\$ 2,428,047	\$ 2,428,047	\$ 2,428,047
TOTAL REVENUES	\$ 38,915,270	\$ 39,359,439	\$ 39,537,159
TOTAL EXPENDITURES	\$ 39,202,512	\$ 39,359,439	\$ 39,245,511
REVENUES OVER (UNDER) EXPENDITURES	\$ (287,242)	\$ 0	\$ 291,648
FUND BALANCE AS OF JUNE 30	\$ 2,428,047	\$ 2,428,047	\$ 2,719,695

The 2025-26 Revised column reflects the General Fund Appropriation Resolution adopted by the Board of Education on June 22, 2026. The beginning fund balance of \$2,428,047 is the audited June 30, 2025 figure.