



HASLETT PUBLIC SCHOOLS
ORIGINAL BUDGET
2023-24

	2023-24 Original	2022-23 Final	2023-24 Adjustment
GENERAL FUND			
REVENUE			
Local Sources	\$3,277,449	\$3,277,449	\$0
State Sources	28,870,401	29,182,764	(312,363)
Federal Sources	1,151,659	1,393,992	(242,333)
Other Sources	4,023,638	4,023,638	0
TOTAL REVENUES	37,323,147	37,877,843	(554,696)
EXPENSES			
INSTRUCTION			
Basic Instruction	15,895,883	16,383,818	(487,935)
Added Needs	4,076,277	4,215,105	(138,828)
Adult and Continuing Education	0	0	0
TOTAL INSTRUCTION	19,972,160	20,598,923	(626,763)
SUPPORT SERVICES			
Pupil Services	3,864,194	4,001,613	(137,419)
Instructional Services	2,475,342	2,483,994	(8,652)
General Administration	606,979	622,433	(15,454)
School Administration	2,313,475	2,357,669	(44,194)
Fiscal Services	594,465	581,222	13,243
Other Business Services	485,761	397,818	87,943
Maintenance	3,776,419	3,610,749	165,670
Transportation	1,206,691	1,151,328	55,363
Technology	613,080	627,574	(14,494)
Pupil Activities	13,650	13,650	0
Athletics	513,968	508,861	5,106
TOTAL SUPPORT SERVICES	16,464,024	16,356,911	107,112
COMMUNITY SERVICES	886,963	915,175	(28,212)
OUTGOING TRANSFERS & OTHER	0	6,834	(6,834)
TOTAL EXPENSES	37,323,147	37,877,843	(554,696)
EXCESS REVENUES (EXPENDITURES)	(0)	(0)	(0)
CONTINGENCY	0	0	0
OPERATING TRANSFERS OUT	0	0	0
TOTAL EXPENSES AND TRANS OUT	(\$0)	(\$0)	(\$0)