



HASLETT PUBLIC SCHOOLS
ORIGINAL BUDGET
2022-23

	2022-23 Original	2021-22 Final	2022-23 Adjustment
GENERAL FUND			
REVENUE			
Local Sources	\$3,315,934	\$3,188,851	\$127,083
State Sources	26,327,205	24,827,066	1,500,139
Federal Sources	1,641,196	1,784,153	(142,957)
Other Sources	3,816,652	3,816,652	0
TOTAL REVENUES	35,100,987	33,616,722	1,484,265
EXPENSES			
INSTRUCTION			
Basic Instruction	15,486,971	14,729,790	757,181
Added Needs	3,196,410	3,073,814	122,596
Adult and Continuing Education	0	0	0
TOTAL INSTRUCTION	18,683,381	17,803,604	879,777
SUPPORT SERVICES			
Pupil Services	3,828,110	3,524,218	303,892
Instructional Services	2,285,767	2,267,060	18,707
General Administration	585,614	576,711	8,903
School Administration	2,164,883	2,125,068	39,815
Fiscal Services	533,831	528,395	5,436
Other Business Services	454,119	458,392	(4,273)
Maintenance	3,526,918	3,298,208	228,710
Transportation	1,078,574	1,055,877	22,697
Technology	586,805	616,656	(29,851)
Pupil Activities	13,650	13,650	0
Athletics	494,234	494,234	(1)
TOTAL SUPPORT SERVICES	15,552,505	14,958,469	594,035
COMMUNITY SERVICES	865,101	854,649	10,452
OUTGOING TRANSFERS & OTHER	0	0	0
TOTAL EXPENSES	35,100,987	33,616,722	1,484,265
EXCESS REVENUES (EXPENDITURES)	(0)	(0)	0
CONTINGENCY	0	0	0
OPERATING TRANSFERS OUT	0	0	0
TOTAL EXPENSES AND TRANS OUT	(\$0)	(\$0)	\$0