



HASLETT PUBLIC SCHOOLS  
ORIGINAL BUDGET  
2021-22

	2021-22 Original	2020-21 Final	2021-22 Adjustment
<b>GENERAL FUND</b>			
<b>REVENUE</b>			
Local Sources	\$3,426,703	\$2,908,703	\$518,000
State Sources	24,165,725	24,842,866	(677,141)
Federal Sources	262,346	1,711,343	(1,448,997)
Other Sources	3,876,054	3,876,054	0
<b>TOTAL REVENUES</b>	<b>31,730,828</b>	<b>33,338,966</b>	<b>(1,608,138)</b>
<b>EXPENSES</b>			
<b>INSTRUCTION</b>			
Basic Instruction	13,717,763	14,019,093	(301,330)
Added Needs	2,818,584	2,910,936	(92,352)
Adult and Continuing Education	0	0	0
<b>TOTAL INSTRUCTION</b>	<b>16,536,347</b>	<b>16,930,029</b>	<b>(393,682)</b>
<b>SUPPORT SERVICES</b>			
Pupil Services	3,570,828	3,542,694	28,134
Instructional Services	1,582,545	2,645,534	(1,062,989)
General Administration	564,417	602,358	(37,941)
School Administration	2,083,869	2,091,548	(7,679)
Fiscal Services	459,493	456,506	2,987
Other Business Services	900,891	978,514	(77,623)
Maintenance	3,152,011	3,282,648	(130,637)
Transportation	926,065	1,032,245	(106,180)
Technology	630,918	699,370	(68,452)
Pupil Activities	13,650	13,650	0
Athletics	466,878	458,078	8,799
<b>TOTAL SUPPORT SERVICES</b>	<b>14,351,565</b>	<b>15,803,145</b>	<b>(1,451,581)</b>
<b>COMMUNITY SERVICES</b>	<b>842,916</b>	<b>605,792</b>	<b>237,124</b>
<b>OUTGOING TRANSFERS &amp; OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>31,730,828</b>	<b>33,338,966</b>	<b>(1,608,138)</b>
EXCESS REVENUES ( EXPENDITURES)	0	0	0
CONTINGENCY	0	0	0
OPERATING TRANSFERS OUT	0	0	0
<b>TOTAL EXPENSES AND TRANS OUT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>