

# Hazel Park Public Schools

## General Fund Budget

### 2018-19 Revision #1

	2017-18 Original Budget	2018-19 Proposed Budget	Variance
<b>Revenue</b>			
Local	\$3,257,908	\$3,808,200	\$550,292
Local Thru Other Public School	\$1,527,155	\$1,544,292	\$17,137
State	\$27,546,035	\$27,825,811	\$279,776
Federal	\$1,862,336	\$2,173,271	\$310,935
Transfers & Other	\$1,149,100	\$1,110,845	-\$38,255
<b>Total</b>	<b>\$35,342,534</b>	<b>\$36,462,419</b>	<b>\$1,119,885</b>
<b>Expenditures</b>			
Basic Programs	\$17,087,525	\$17,140,902	\$53,377
Added Needs	\$5,270,457	\$6,028,462	\$758,005
Adult and Continuing Education	\$1,600	\$900	-\$700
<b>Total Instruction</b>	<b>\$22,359,582</b>	<b>\$23,170,264</b>	<b>\$810,682</b>
Pupil Support	\$1,951,916	\$2,333,372	\$381,456
Instructional Staff Support	\$959,428	\$1,072,800	\$113,372
General Administration	\$591,871	\$597,276	\$5,405
School Administration	\$1,723,854	\$1,757,400	\$33,546
Business	\$969,625	\$978,555	\$8,930
Operations & Maintenance	\$3,549,306	\$3,711,591	\$162,285
Transportation	\$518,231	\$477,248	-\$40,983
Central Support	\$928,067	\$1,017,357	\$89,290
Other Support	\$598,047	\$546,555	-\$51,492
<b>Total Support</b>	<b>\$11,790,345</b>	<b>\$12,492,154</b>	<b>\$701,809</b>
Community Services	\$84,540	\$97,667	\$13,127
Debt Service	\$33,000	\$33,000	\$0
Transfers & Other	\$635,947	\$696,803	\$60,856
<b>Total Transfers and Other</b>	<b>\$753,487</b>	<b>\$827,470</b>	<b>\$943,822</b>
<b>Total Expenditures</b>	<b>\$34,903,414</b>	<b>\$36,489,888</b>	<b>\$1,586,474</b>
<b>Projected Budget Surplus (Deficit)</b>	<b>\$439,120.00</b>	<b>(\$27,469.00)</b>	<b>(\$466,589.00)</b>
<b>Fund Balance 7-1-2018</b>	<b>(\$4,148,964.00)</b>	<b>(\$4,148,964.00)</b>	<b>\$0.00</b>
<b>Projected Fund Balance 6-30-2019</b>	<b>(\$3,709,844.00)</b>	<b>(\$4,176,433.00)</b>	<b>(\$466,589.00)</b>