

# Hazel Park Public Schools

## 2017-18 Final Budget

### General Fund

	<b>2017-18 Adopted Budget Feb-18</b>	<b>Final Approved Budget Jun-18</b>	<b>Variance</b>	<b>Variance %</b>
<b>Revenue</b>				
Local	\$3,313,675	\$4,004,739	\$691,064	20.85%
Local Thru Other Public School	\$1,590,850	\$1,590,850	\$0	0.00%
State	\$29,207,175	\$29,357,475	\$150,300	0.51%
Federal	\$2,447,350	\$2,516,544	\$69,194	2.83%
Transfers & Other	\$1,173,300	\$1,197,109	\$23,809	2.03%
<b>Total</b>	<b>\$37,732,350</b>	<b>\$38,666,717</b>	<b>\$934,367</b>	<b>2.48%</b>
<b>Expenditures</b>				
Basic Programs	\$18,830,915	\$17,886,193	-\$944,722	-5.02%
Added Needs	\$5,834,210	\$5,828,522	-\$5,688	-0.10%
Adult and Continuing Education	\$280,550	\$378,598	\$98,048	34.95%
<b>Total Instruction</b>	<b>\$24,945,675</b>	<b>\$24,093,313</b>	<b>-\$852,362</b>	
Pupil Support	\$2,449,000	\$2,190,910	-\$258,090	-10.54%
Instructional Staff Support	\$1,421,725	\$1,688,924	\$267,199	18.79%
General Administration	\$581,800	\$549,180	-\$32,620	-5.61%
School Administration	\$1,720,975	\$1,666,813	-\$54,162	-3.15%
Business	\$945,675	\$830,146	-\$115,529	-12.22%
Operations & Maintenance	\$3,691,050	\$3,439,732	-\$251,318	-6.81%
Transportation	\$408,800	\$395,750	-\$13,050	-3.19%
Central Support	\$956,350	\$902,615	-\$53,735	-5.62%
Other Support	\$591,300	\$522,382	-\$68,918	-11.66%
<b>Total Instruction</b>	<b>\$12,766,675</b>	<b>\$12,186,452</b>	<b>-\$580,223</b>	<b>-4.54%</b>
Community Services	\$120,250	\$79,808	-\$40,442	-33.63%
Debt Service	\$33,000	\$33,000	\$0	0.00%
Transfers & Other	\$1,320,650	\$1,262,766	-\$57,884	-4.38%
<b>Total Expenditures</b>	<b>\$39,186,250</b>	<b>\$37,655,339</b>	<b>-\$1,530,911</b>	<b>-3.91%</b>
<b>Projected Budget Surplus (Deficit)</b>	<b>-\$1,453,900</b>	<b>\$1,011,378</b>		
<b>Beginning Fund Balance</b>	<b>-\$5,632,331</b>	<b>-\$5,632,331</b>		

**Projected Ending Fund Balance**

**-\$7,086,231**

**-\$4,620,953**