

Hazel Park Public Schools 2018-19 General Fund Budget

	2017-18 Final Budget Jun-18	2018-19 Adopted Budget Jun-18	Variance	Variance %
Revenue				
Local	\$4,004,739	\$3,257,908	-\$746,831	-18.65%
Local Thru Other Public School	\$1,590,850	\$1,527,155	-\$63,695	-4.00%
State	\$29,357,475	\$27,546,035	-\$1,811,440	-6.17%
Federal	\$2,516,544	\$1,862,336	-\$654,208	-26.00%
Transfers & Other	\$1,197,109	\$1,149,100	-\$48,009	-4.01%
Total	\$38,666,717	\$35,342,534	-\$3,324,183	-8.60%
Expenditures				
Basic Programs	\$17,886,193	\$17,087,525	-\$798,668	-4.47%
Added Needs	\$5,828,522	\$5,270,457	-\$558,065	-9.57%
Adult and Continuing Education	\$378,598	\$1,600	-\$376,998	-99.58%
Total Instruction	\$24,093,313	\$22,359,582	-\$1,733,731	
Pupil Support	\$2,190,910	\$1,951,916	-\$238,994	-10.91%
Instructional Staff Support	\$1,688,924	\$959,428	-\$729,496	-43.19%
General Administration	\$549,180	\$591,871	\$42,691	7.77%
School Administration	\$1,666,813	\$1,723,854	\$57,041	3.42%
Business	\$830,146	\$969,625	\$139,479	16.80%
Operations & Maintenance	\$3,439,732	\$3,549,306	\$109,574	3.19%
Transportation	\$395,750	\$518,231	\$122,481	30.95%
Central Support	\$902,615	\$928,067	\$25,452	2.82%
Other Support	\$522,382	\$598,047	\$75,665	14.48%
Total Instruction	\$12,186,452	\$11,790,345	-\$396,107	-3.25%
Community Services	\$79,808	\$84,540	\$4,732	5.93%
Debt Service	\$33,000	\$33,000	\$0	0.00%
Transfers & Other	\$1,262,766	\$635,947	-\$626,819	-49.64%
Total Expenditures	\$37,655,339	\$34,903,414	-\$2,751,925	-7.31%
Projected Budget Surplus	\$1,011,378	\$439,120		