

TRENTON PUBLIC SCHOOLS
GENERAL FUND
DETAIL BUDGET PROJECTION
FOR FISCAL YEAR ENDING June 30, 2024 and June 30, 2025

		6/24/2024	1/13/2025	4/14/2025	6/9/2025	6/23/2025	6/23/2025	6/23/2025
	ACTUAL	ORIGINAL	AMENDED	AMENDED	AMENDED	AMENDMENTS	AMENDED	ORIGINAL
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>TO BUDGET</u>	<u>2024-2025</u>	<u>2025-2026</u>
REVENUE:								
Local Sources	\$ 5,754,835	\$ 4,740,960	\$ 4,764,679	\$ 5,038,702	\$ 5,010,728	\$ -	\$ 5,010,728	\$ 4,700,208
State Sources	\$ 27,557,445	\$ 27,364,000	\$ 27,224,245	\$ 28,351,707	\$ 28,816,133	\$ -	\$ 28,816,133	\$ 27,261,959
County Sources	\$ 615,189	\$ 675,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 675,000
Federal Sources	\$ 30,667	\$ 15,000	\$ 15,000	\$ 25,749	\$ 35,466	\$ -	\$ 35,466	\$ 15,000
TOTAL REVENUE	\$ 33,958,136	\$ 32,794,960	\$ 32,753,924	\$ 34,166,158	\$ 34,612,327	\$ -	\$ 34,612,327	\$ 32,652,167
INCOMING TRANSFERS AND OTHER	\$ 167,640	\$ -	\$ 139,500	\$ 139,500	\$ 139,500	\$ -	\$ 139,500	\$ -
OTHER TRANSACTIONS								
TOTAL REVENUE AND INCOMING TRANSFERS	<u>\$ 34,125,776</u>	<u>\$ 32,794,960</u>	<u>\$ 32,893,424</u>	<u>\$ 34,305,658</u>	<u>\$ 34,751,827</u>	<u>\$ -</u>	<u>\$ 34,751,827</u>	<u>\$ 32,652,167</u>
EXPENDITURES								
INSTRUCTION								
Basic Program	\$ 17,013,259	\$ 18,256,769	\$ 18,027,777	\$ 18,285,046	\$ 18,227,998	\$ 19,148	\$ 18,247,146	\$ 18,223,695
Added Needs	\$ 2,406,786	\$ 2,645,390	\$ 2,823,124	\$ 2,931,292	\$ 2,925,236	\$ 7,000	\$ 2,932,236	\$ 2,899,700
Adult and Continuing Education	\$ -	\$ 7,683	\$ 6,883	\$ 6,883	\$ 6,883	\$ -	\$ 6,883	\$ 7,101
Vocational Education	\$ 637,252	\$ 600,677	\$ 740,867	\$ 760,361	\$ 769,324	\$ -	\$ 769,324	\$ 731,411
SUPPORT SERVICES								
Pupil	\$ 1,630,047	\$ 1,772,140	\$ 1,801,275	\$ 1,757,432	\$ 1,736,659	\$ 11,000	\$ 1,747,659	\$ 1,901,479
Instructional Staff	\$ 1,366,080	\$ 1,433,196	\$ 1,446,562	\$ 1,437,717	\$ 1,431,551	\$ -	\$ 1,431,551	\$ 1,497,946
General Administration	\$ 652,622	\$ 621,703	\$ 678,063	\$ 697,934	\$ 695,231	\$ -	\$ 695,231	\$ 677,911
School Administration	\$ 2,121,385	\$ 2,232,462	\$ 2,058,707	\$ 2,061,181	\$ 2,103,383	\$ -	\$ 2,103,383	\$ 2,092,089
Business Services	\$ 604,331	\$ 578,263	\$ 608,986	\$ 623,614	\$ 636,808	\$ 18,114	\$ 654,922	\$ 638,969
Operations and Maintenance/Security	\$ 3,593,638	\$ 4,056,745	\$ 3,981,503	\$ 4,078,844	\$ 3,863,619	\$ 11,320	\$ 3,874,939	\$ 3,572,788
Transportation	\$ 1,157,047	\$ 1,339,593	\$ 1,349,593	\$ 1,221,446	\$ 1,229,466	\$ -	\$ 1,229,466	\$ 1,367,924
Central Services	\$ 1,192,747	\$ 1,140,698	\$ 1,267,588	\$ 1,235,655	\$ 1,164,671	\$ 10,000	\$ 1,174,671	\$ 1,172,655
Athletic Activities	\$ 674,615	\$ 676,836	\$ 1,005,322	\$ 1,004,710	\$ 923,648	\$ -	\$ 923,648	\$ 985,217
Building Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 19,135	\$ 16,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	\$ 20,500	\$ 21,000
Debt Service Obligations	\$ 4,979	\$ 59,680	\$ 59,680	\$ 59,680	\$ 59,680	\$ -	\$ 59,680	\$ 61,680
TOTAL EXPENDITURES	<u>\$ 33,073,923</u>	<u>\$ 35,438,335</u>	<u>\$ 35,876,430</u>	<u>\$ 36,182,295</u>	<u>\$ 35,794,657</u>	<u>\$ 76,582</u>	<u>\$ 35,871,239</u>	<u>\$ 35,851,565</u>

OUTGOING TRANSFERS AND OTHER
TRANSACTIONS

	<u>1,106,921</u>	<u>\$ 649,715</u>	<u>\$ 691,390</u>	<u>\$ 658,603</u>	<u>\$ 707,469</u>	<u>\$ (1)</u>	<u>\$ 707,468</u>	<u>\$ 639,353</u>
TOTAL APPROPRIATED	<u>\$ 34,180,844</u>	<u>\$ 36,088,050</u>	<u>\$ 36,567,820</u>	<u>\$ 36,840,898</u>	<u>\$ 36,502,126</u>	<u>\$ 76,581</u>	<u>\$ 36,578,707</u>	<u>\$ 36,490,918</u>
EXCESS REVENUE (APPROPRIATIONS)	<u>\$ (55,068)</u>	<u>\$ (3,293,090)</u>	<u>\$ (3,674,396)</u>	<u>\$ (2,535,240)</u>	<u>\$ (1,750,299)</u>	<u>\$ (76,581)</u>	<u>\$ (1,826,880)</u>	<u>\$ (3,838,751)</u>
Subtotal- Fund Balance - July 1	<u>\$ 1,626,101</u>	<u>\$ 1,571,033</u>	<u>\$ 1,571,033</u>	<u>\$ 1,571,033</u>	<u>\$ 1,571,033</u>		<u>\$ 1,571,033</u>	<u>\$ (255,847)</u>
Subtotal- Fund Balance - June 30	<u>\$ 1,571,033</u>	<u>\$ (1,722,057)</u>	<u>\$ (2,103,363)</u>	<u>\$ (964,207)</u>	<u>\$ (179,266)</u>		<u>\$ (255,847)</u>	<u>\$ (4,094,598)</u>
Enhancement Millage- June 30	<u>\$ 5,577,950</u>	<u>\$ 5,577,950</u>	<u>\$ 6,155,974</u>	<u>\$ 6,212,134</u>	<u>\$ 6,226,985</u>		<u>\$ 6,226,985</u>	<u>\$ 7,247,945</u>
Fund Balance Including Enhancement Millage- June 30	<u>\$ 7,148,983</u>	<u>\$ 3,855,893</u>	<u>\$ 4,052,611</u>	<u>\$ 5,247,927</u>	<u>\$ 6,047,719</u>		<u>\$ 5,971,138</u>	<u>\$ 3,153,347</u>
(Enhancement Millage, Funded)see attached budgets								

GENERAL FUND REVENUE
FOR FISCAL YEAR ENDING June 30, 2024 and June 30, 2025

	<u>ACTUAL</u> <u>2023-2024</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDMENTS</u> <u>TO BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2025-2026</u>
LOCAL SOURCES								
Property Tax Revenue	\$ 4,062,423	\$ 3,332,679	\$ 3,332,679	\$ 3,400,008	\$ 3,400,008	\$ -	\$ 3,400,008	\$ 3,400,008
Tuition - Voc Ed and Summer School	\$ 82,843	\$ 121,081	\$ 43,000	\$ 43,000	\$ 21,351	\$ -	\$ 21,351	\$ 43,000
Earnings on Investments	\$ 287,861	\$ 150,000	\$ 200,000	\$ 250,000	\$ 280,903	\$ -	\$ 280,903	\$ 100,000
Resale Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletics	\$ 172,178	\$ 205,700	\$ 224,000	\$ 194,274	\$ 199,689	\$ -	\$ 199,689	\$ 198,200
Miscellaneous	\$ 1,149,530	\$ 931,500	\$ 965,000	\$ 1,151,420	\$ 1,108,777	\$ -	\$ 1,108,777	\$ 959,000
Total Local Sources	\$ 5,754,835	\$ 4,740,960	\$ 4,764,679	\$ 5,038,702	\$ 5,010,728	\$ -	\$ 5,010,728	\$ 4,700,208
STATE SOURCES								
Foundation: General Education	\$ 21,149,878	\$ 21,456,730	\$ 21,328,225	\$ 21,343,313	\$ 21,343,313	\$ -	\$ 21,343,313	\$ 21,660,419
Foundation: Special Education	\$ 1,366,729	\$ 1,496,126	\$ 1,459,230	\$ 2,134,336	\$ 2,331,249	\$ -	\$ 2,331,249	\$ 1,693,254
Hold Harmless Guarantee	\$ -	\$ 157,643	\$ -	\$ 82,181	\$ 82,181	\$ -	\$ 82,181	\$ 82,181
Headlee Obligation for Data Collection	\$ 74,877	\$ 73,072	\$ 75,279	\$ 76,565	\$ 76,538	\$ -	\$ 76,538	\$ 73,072
Vocational Funds	\$ 162,089	\$ 115,000	\$ 135,183	\$ 135,183	\$ 135,183	\$ -	\$ 135,183	\$ 107,723
Transportation Cost 22l	\$ 88,529	\$ -	\$ 88,529	\$ 88,529	\$ 88,529	\$ -	\$ 88,529	\$ -
MPSERS	\$ 4,567,047	\$ 4,057,529	\$ 4,126,696	\$ 4,139,833	\$ 4,407,373	\$ -	\$ 4,407,373	\$ 3,634,910
MPSERS 147G	\$ -	\$ -	\$ -	\$ 334,847	\$ 334,847	\$ -	\$ 334,847	\$ -
Miscellaneous Categoricals	\$ 140,316	\$ 7,900	\$ 10,499	\$ 10,499	\$ 10,499	\$ -	\$ 10,499	\$ 10,400
Robotics	\$ 7,980	\$ -	\$ 604	\$ 6,421	\$ 6,421	\$ -	\$ 6,421	\$ -
Total Revenue from State Sources	27,557,445	\$ 27,364,000	\$ 27,224,245	\$ 28,351,707	\$ 28,816,133	\$ -	\$ 28,816,133	\$ 27,261,959

GENERAL FUND REVENUE
FOR FISCAL YEAR ENDING June 30, 2024 and June 30, 2025

	<u>ACTUAL</u> <u>2023-2024</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDMENTS</u> <u>TO BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2025-2026</u>
FEDERAL SOURCES								
PEBT	\$ -	\$ -	\$ -	\$ -				\$ -
ESSER III-Per pupil	\$ -	\$ -	\$ -	\$ -				\$ -
Medicaid Administration	<u>\$ 30,667</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 25,749</u>	<u>\$ 35,466</u>	<u>\$ -</u>	<u>\$ 35,466</u>	<u>\$ 15,000</u>
Total Revenue from Federal Sources	30,667	\$ 15,000	\$ 15,000	\$ 25,749	\$ 35,466	\$ -	\$ 35,466	\$ 15,000
COUNTY SOURCES								
W.C. RESA Indirect Costs	\$ 615,189	\$ 675,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 675,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Revenue from County Sources	\$ 615,189	\$ 675,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 675,000
INCOMING TRANSFERS/ OTHER TRANSACTIONS								
Other Funds								
Total Incoming Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Proceeds	\$ -	\$ -	\$ 139,500	\$ 139,500	\$ 139,500	\$ -	\$ 139,500	\$ -
Capital Lease/Software	\$ 167,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain on Sale of Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ -
TOTAL REVENUE	<u><u>\$ 34,125,776</u></u>	<u><u>\$ 32,794,960</u></u>	<u><u>\$ 32,893,424</u></u>	<u><u>\$ 34,305,658</u></u>	<u><u>\$ 34,751,827</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 34,751,827</u></u>	<u><u>\$ 32,652,167</u></u>

TRENTON PUBLIC SCHOOLS
Trenton, Michigan

	<u>ACTUAL</u> <u>2023-2024</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDMENTS</u> <u>TO BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2025-2026</u>
Instruction								
111 <u>ELEMENTARY</u>								
Salaries	\$ 4,346,662	\$ 4,940,599	\$ 4,642,861	\$ 4,686,128	\$ 4,684,128	\$ 15,000	\$ 4,699,128	\$ 4,774,194
Employee Benefits	\$ 3,286,534	\$ 3,602,059	\$ 3,277,334	\$ 3,325,407	\$ 3,312,907	\$ 1,148	\$ 3,314,055	\$ 3,375,845
Purchased Services	\$ 173,344	\$ 174,700	\$ 175,000	\$ 175,000	\$ 204,500	\$ 3,000	\$ 207,500	\$ 175,000
Supplies & Materials	\$ 163,693	\$ 165,100	\$ 185,041	\$ 185,341	\$ 158,783	\$ -	\$ 158,783	\$ 170,994
Capital Outlay	\$ 69,873	\$ 3,000	\$ 7,207	\$ 7,207	\$ 4,916	\$ -	\$ 4,916	\$ 6,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ELEMENTARY	\$ 8,040,106	\$ 8,885,458	\$ 8,287,443	\$ 8,379,083	\$ 8,365,234	\$ 19,148	\$ 8,384,382	\$ 8,502,033
112 <u>MIDDLE SCHOOL</u>								
Salaries	\$ 2,438,290	\$ 2,540,306	\$ 2,668,697	\$ 2,695,697	\$ 2,690,697	\$ -	\$ 2,690,697	\$ 2,702,295
Employee Benefits	\$ 1,879,304	\$ 1,954,432	\$ 1,960,303	\$ 1,987,554	\$ 2,009,820	\$ -	\$ 2,009,820	\$ 1,961,662
Purchased Services	\$ 116,132	\$ 100,100	\$ 111,300	\$ 111,300	\$ 111,300	\$ -	\$ 111,300	\$ 111,300
Supplies & Materials	\$ 66,917	\$ 58,450	\$ 97,541	\$ 95,267	\$ 92,680	\$ -	\$ 92,680	\$ 64,900
Capital Outlay	\$ 47,627	\$ 13,000	\$ 13,000	\$ 16,185	\$ 14,623	\$ -	\$ 14,623	\$ 7,000
Other	\$ 2,516	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	\$ 2,800	\$ 3,550
TOTAL MIDDLE SCHOOL	\$ 4,550,786	\$ 4,669,088	\$ 4,853,641	\$ 4,908,803	\$ 4,921,920	\$ -	\$ 4,921,920	\$ 4,850,707

TRENTON PUBLIC SCHOOLS
Trenton, Michigan

	ACTUAL	ORIGINAL	AMENDED	AMENDED	AMENDED	AMENDMENTS	AMENDED	ORIGINAL
	<u>2023-2024</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>TO BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
		<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
113 HIGH SCHOOL								
Salaries	\$ 2,318,347	\$ 2,424,956	\$ 2,465,378	\$ 2,479,874	\$ 2,445,371	\$ -	\$ 2,445,371	\$ 2,517,981
Employee Benefits	\$ 1,773,841	\$ 1,913,325	\$ 1,729,758	\$ 1,811,564	\$ 1,777,003	\$ -	\$ 1,777,003	\$ 1,786,061
Purchased Services	\$ 168,875	\$ 235,804	\$ 432,669	\$ 443,024	\$ 464,272	\$ -	\$ 464,272	\$ 435,104
Supplies & Materials	\$ 84,426	\$ 94,938	\$ 223,103	\$ 226,913	\$ 222,013	\$ -	\$ 222,013	\$ 97,164
Capital Outlay	\$ 73,296	\$ 29,200	\$ 31,785	\$ 31,785	\$ 28,085	\$ -	\$ 28,085	\$ 30,145
Other	\$ 3,582	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,100	\$ -	\$ 4,100	\$ 4,500
TOTAL HIGH SCHOOL	\$ 4,422,367	\$ 4,702,223	\$ 4,886,693	\$ 4,997,160	\$ 4,940,844	\$ -	\$ 4,940,844	\$ 4,870,955
119 SUMMER PROGRAMS								
Salaries	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Employee Benefits	\$ -	\$ 2,683	\$ 1,883	\$ 1,883	\$ 1,883	\$ -	\$ 1,883	\$ 2,101
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SUMMER PROGRAMS	\$ -	\$ 7,683	\$ 6,883	\$ 6,883	\$ 6,883	\$ -	\$ 6,883	\$ 7,101

TRENTON PUBLIC SCHOOLS
Trenton, Michigan

	<u>ACTUAL</u> <u>2023-2024</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDMENTS</u> <u>TO BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2025-2026</u>
122 <u>SPECIAL EDUCATION</u>								
Salaries	\$ 1,352,545	\$ 1,442,591	\$ 1,573,256	\$ 1,604,230	\$ 1,582,265	\$ 7,000	\$ 1,589,265	\$ 1,608,006
Employee Benefits	\$ 1,013,040	\$ 1,064,997	\$ 1,076,018	\$ 1,126,558	\$ 1,127,139	\$ -	\$ 1,127,139	\$ 1,092,050
Purchased Services	\$ 40,051	\$ 45,750	\$ 45,750	\$ 57,972	\$ 73,300	\$ -	\$ 73,300	\$ 55,300
Supplies & Materials	\$ 1,150	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	\$ 2,700	\$ 2,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SPECIAL EDUCATION	\$ 2,406,786	\$ 2,556,038	\$ 2,697,724	\$ 2,791,460	\$ 2,785,404	\$ 7,000	\$ 2,792,404	\$ 2,757,856
125 <u>COMPENSATORY EDUCATION</u>								
Salaries	\$ -	\$ 74,426	\$ 76,684	\$ 80,684	\$ 80,684	\$ -	\$ 80,684	\$ 80,384
Employee Benefits	\$ -	\$ 14,926	\$ 48,716	\$ 59,148	\$ 59,148	\$ -	\$ 59,148	\$ 61,460
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COMPENSATORY EDUCATION	\$ -	\$ 89,352	\$ 125,400	\$ 139,832	\$ 139,832	\$ -	\$ 139,832	\$ 141,844

TRENTON PUBLIC SCHOOLS
Trenton, Michigan

	ACTUAL	ORIGINAL	AMENDED	AMENDED	AMENDED	AMENDMENTS	AMENDED	ORIGINAL
	<u>2023-2024</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>TO BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
		<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
127 <u>VOCATIONAL EDUCATION</u>								
Salaries	\$ 311,818	\$ 335,875	\$ 409,647	\$ 413,818	\$ 414,818	\$ -	\$ 414,818	\$ 418,386
Employee Benefits	\$ 225,761	\$ 229,750	\$ 260,817	\$ 273,640	\$ 280,203	\$ -	\$ 280,203	\$ 278,536
Purchased Services	\$ 2,234	\$ 2,500	\$ 2,500	\$ 5,000	\$ 6,400	\$ -	\$ 6,400	\$ 2,500
Supplies & Materials	\$ 82,761	\$ 32,552	\$ 67,903	\$ 67,903	\$ 67,903	\$ -	\$ 67,903	\$ 31,989
Capital Outlay	\$ 14,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL VOC ED	\$ 637,252	\$ 600,677	\$ 740,867	\$ 760,361	\$ 769,324	\$ -	\$ 769,324	\$ 731,411
TOTAL INSTRUCTIONAL	\$ 20,057,297	\$ 21,510,519	\$ 21,598,651	\$ 21,983,582	\$ 21,929,441	\$ 26,148	\$ 21,955,589	\$ 21,861,907

TRENTON PUBLIC SCHOOLS
Trenton, Michigan

	ACTUAL <u>2023-2024</u>	ORIGINAL BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDMENTS TO BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	ORIGINAL BUDGET <u>2025-2026</u>
SUPPORT-PUPIL								
212 <u>GUIDANCE</u>								
Salaries	\$ 273,494	\$ 307,317	\$ 317,392	\$ 317,892	\$ 350,892	\$ -	\$ 350,892	\$ 327,065
Employee Benefits	\$ 199,122	\$ 221,626	\$ 210,249	\$ 220,684	\$ 244,099	\$ -	\$ 244,099	\$ 230,626
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GUIDANCE	\$ 472,616	\$ 528,943	\$ 527,641	\$ 538,576	\$ 594,991	\$ -	\$ 594,991	\$ 557,691
213 <u>NURSE</u>								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 39,039	\$ 49,550	\$ 49,550	\$ 49,550	\$ 49,550	\$ -	\$ 49,550	\$ 49,550
Supplies & Materials	\$ 4,961	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ -	\$ 4,400	\$ 4,400
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL NURSE	\$ 44,000	\$ 53,950	\$ 53,950	\$ 53,950	\$ 53,950	\$ -	\$ 53,950	\$ 53,950

TRENTON PUBLIC SCHOOLS
Trenton, Michigan

		<u>ACTUAL</u> <u>2023-2024</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDMENTS</u> <u>TO BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2025-2026</u>
	<u>PSYCHOLOGIST</u>								
214	Salaries	\$ 94,236	\$ 99,532	\$ 102,504	\$ 90,504	\$ 78,504	\$ -	\$ 78,504	\$ 148,356
	Employee Benefits	\$ 83,765	\$ 83,826	\$ 79,364	\$ 83,680	\$ 60,487	\$ -	\$ 60,487	\$ 109,284
	Purchased Services	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	\$ 200	\$ 200
	Supplies & Materials	\$ 2,671	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,516	\$ -	\$ 4,516	\$ 6,000
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PSYCHOLOGIST	\$ 180,672	\$ 186,558	\$ 185,068	\$ 177,384	\$ 143,707	\$ -	\$ 143,707	\$ 263,840
	<u>SPEECH & AUDITORY</u>								
215	Salaries	\$ 374,623	\$ 403,043	\$ 418,426	\$ 433,426	\$ 433,426	\$ -	\$ 433,426	\$ 418,555
	Employee Benefits	\$ 274,780	\$ 303,605	\$ 293,366	\$ 293,066	\$ 281,874	\$ 11,000	\$ 292,874	\$ 288,836
	Purchased Services	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ 500
	Supplies & Materials	\$ 3,171	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL SPEECH & AUDITORY	\$ 652,574	\$ 709,148	\$ 714,292	\$ 728,992	\$ 717,800	\$ 11,000	\$ 728,800	\$ 709,891
	<u>SOCIAL WORKER</u>								
216	Salaries	\$ 136,807	\$ 143,982	\$ 149,287	\$ 111,330	\$ 80,828	\$ -	\$ 80,828	\$ 152,162
	Employee Benefits	\$ 105,448	\$ 112,063	\$ 105,518	\$ 80,609	\$ 63,736	\$ -	\$ 63,736	\$ 115,609
	Purchased Services	\$ 2,505	\$ -	\$ 22,410	\$ 22,410	\$ 37,178	\$ -	\$ 37,178	\$ -
	Supplies & Materials	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ -
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL SOCIAL WORKER	\$ 244,760	\$ 256,045	\$ 277,715	\$ 214,849	\$ 182,242	\$ -	\$ 182,242	\$ 267,771

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	<u>ACTUAL</u> <u>2023-2024</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDMENTS</u> <u>TO BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2025-2026</u>
218 <u>TEACHING CONSULTANT</u>								
Salaries	\$ 19,395	\$ 20,445	\$ 26,597	\$ 26,647	\$ 26,647	\$ -	\$ 26,647	\$ 27,597
Employee Benefits	\$ 16,030	\$ 17,051	\$ 15,762	\$ 16,784	\$ 17,072	\$ -	\$ 17,072	\$ 20,489
Purchased Services	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ 250	\$ 250
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TEACHING CONSULTANT	\$ 35,425	\$ 37,496	\$ 42,609	\$ 43,681	\$ 43,969	\$ -	\$ 43,969	\$ 48,336
TOTAL PUPIL SUPPORT	\$ 1,630,047	\$ 1,772,140	\$ 1,801,275	\$ 1,757,432	\$ 1,736,659	\$ 11,000	\$ 1,747,659	\$ 1,901,479

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Trenton, Michigan

	ACTUAL <u>2023-2024</u>	ORIGINAL BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDMENTS TO BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	ORIGINAL BUDGET <u>2025-2026</u>
SUPPORT-INSTRUCTIONAL								
221 <u>CURRICULUM PROGRAM</u>								
Salaries	\$ 142,174	\$ 142,174	\$ 150,829	\$ 150,829	\$ 150,829	\$ -	\$ 150,829	\$ 155,637
Employee Benefits	\$ 107,831	\$ 111,339	\$ 107,318	\$ 110,454	\$ 110,054	\$ -	\$ 110,054	\$ 113,905
Purchased Services	\$ 6,099	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000
Supplies & Materials	\$ 1,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CURRICULUM PROGRAM	\$ 257,529	\$ 259,513	\$ 264,147	\$ 267,283	\$ 266,883	\$ -	\$ 266,883	\$ 275,542
222 <u>MEDIA CENTERS</u>								
Salaries	\$ 155,759	\$ 166,764	\$ 177,288	\$ 180,593	\$ 180,793	\$ -	\$ 180,793	\$ 184,065
Employee Benefits	\$ 100,551	\$ 109,549	\$ 106,047	\$ 110,370	\$ 110,696	\$ -	\$ 110,696	\$ 114,468
Purchased Services	\$ 72	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ 500
Supplies & Materials	\$ 34,528	\$ 35,985	\$ 37,265	\$ 36,765	\$ 36,765	\$ -	\$ 36,765	\$ 46,240
Capital Outlay	\$ -	\$ 1,200	\$ 1,215	\$ 1,715	\$ 1,715	\$ -	\$ 1,715	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MEDIA CENTERS	\$ 290,910	\$ 313,998	\$ 322,315	\$ 329,943	\$ 330,469	\$ -	\$ 330,469	\$ 345,273

TRENTON PUBLIC SCHOOLS
Trenton, Michigan

	ACTUAL 2023-2024	ORIGINAL BUDGET 2024-2025	AMENDED BUDGET 2024-2025	AMENDED BUDGET 2024-2025	AMENDED BUDGET 2024-2025	AMENDMENTS TO BUDGET 2024-2025	AMENDED BUDGET 2024-2025	ORIGINAL BUDGET 2025-2026
226 <u>S.E. SUPPORT</u>								
Salaries	\$ 139,622	\$ 147,701	\$ 151,843	\$ 145,135	\$ 145,135	\$ -	\$ 145,135	\$ 154,246
Employee Benefits	\$ 105,635	\$ 118,549	\$ 113,324	\$ 114,336	\$ 111,941	\$ -	\$ 111,941	\$ 116,478
Purchased Services	\$ 279	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	\$ 800	\$ 800
Supplies & Materials	\$ 574	\$ 1,000	\$ 1,000	\$ 1,050	\$ 1,050	\$ -	\$ 1,050	\$ 1,200
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL S.E. SUPPORT	\$ 246,110	\$ 268,050	\$ 266,967	\$ 261,321	\$ 258,926	\$ -	\$ 258,926	\$ 272,724
226 <u>DEPARTMENT HEADS</u>								
Salaries	\$ 329,688	\$ 320,453	\$ 329,517	\$ 329,716	\$ 329,517	\$ -	\$ 329,517	\$ 329,517
Employee Benefits	\$ 238,468	\$ 252,432	\$ 238,904	\$ 244,614	\$ 240,916	\$ -	\$ 240,916	\$ 247,690
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENT HEADS	\$ 568,156	\$ 572,885	\$ 568,421	\$ 574,330	\$ 570,433	\$ -	\$ 570,433	\$ 577,207
227 <u>STUDENT ASSESSMENT</u>								
Supplies & Materials	\$ 3,375	\$ 18,750	\$ 24,712	\$ 4,840	\$ 4,840	\$ -	\$ 4,840	\$ 27,200
	\$ 3,375	\$ 18,750	\$ 24,712	\$ 4,840	\$ 4,840	\$ -	\$ 4,840	\$ 27,200
TOTAL INSTRUCTIONAL SUPPORT	\$ 1,366,080	\$ 1,433,196	\$ 1,446,562	\$ 1,437,717	\$ 1,431,551	\$ -	\$ 1,431,551	\$ 1,497,946

TRENTON PUBLIC SCHOOLS
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	ACTUAL 2023-2024	ORIGINAL BUDGET 2024-2025	AMENDED BUDGET 2024-2025	AMENDED BUDGET 2024-2025	AMENDED BUDGET 2024-2025	AMENDMENTS TO BUDGET 2024-2025	AMENDED BUDGET 2024-2025	ORIGINAL BUDGET 2025-2026
ADMINISTRATION								
231 <u>BOARD OF EDUCATION</u>								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 135,005	\$ 90,000	\$ 121,145	\$ 131,145	\$ 130,848	\$ -	\$ 130,848	\$ 120,650
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 25,851	\$ 26,000	\$ 36,000	\$ 36,000	\$ 34,000	\$ -	\$ 34,000	\$ 23,000
TOTAL BOARD OF EDUCATION	\$ 160,856	\$ 116,000	\$ 157,145	\$ 167,145	\$ 164,848	\$ -	\$ 164,848	\$ 143,650
<u>EXECUTIVE ADMINISTRATION</u>								
232 Salaries	\$ 273,147	\$ 275,432	\$ 299,282	\$ 299,282	\$ 299,282	\$ -	\$ 299,282	\$ 304,047
Employee Benefits	\$ 216,218	\$ 225,771	\$ 217,136	\$ 227,007	\$ 226,601	\$ -	\$ 226,601	\$ 225,714
Purchased Services	\$ 2,401	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ 4,500
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXECUTIVE ADMINISTRATION	\$ 491,766	\$ 505,703	\$ 520,918	\$ 530,789	\$ 530,383	\$ -	\$ 530,383	\$ 534,261

TRENTON PUBLIC SCHOOLS
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	ACTUAL	ORIGINAL	AMENDED	AMENDED	AMENDED	AMENDMENTS	AMENDED	ORIGINAL
	<u>2023-2024</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>TO BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
		<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
241 <u>SCHOOL ADMINISTRATION</u>								
Salaries	\$ 1,163,319	\$ 1,189,685	\$ 1,138,573	\$ 1,147,373	\$ 1,174,873	\$ -	\$ 1,174,873	\$ 1,150,978
Employee Benefits	\$ 954,197	\$ 1,036,277	\$ 913,634	\$ 907,308	\$ 922,010	\$ -	\$ 922,010	\$ 934,611
Purchased Services	\$ 3,869	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SCHOOL ADMINISTRATION	\$ 2,121,385	\$ 2,232,462	\$ 2,058,707	\$ 2,061,181	\$ 2,103,383	\$ -	\$ 2,103,383	\$ 2,092,089
TOTAL ADMINISTRATION	\$ 2,774,007	\$ 2,854,165	\$ 2,736,770	\$ 2,759,115	\$ 2,798,614	\$ -	\$ 2,798,614	\$ 2,770,000
<u>FISCAL SERVICES PROGRAM</u>								
252,259 Salaries	\$ 274,270	\$ 260,811	\$ 283,546	\$ 283,546	\$ 295,508	\$ 13,084	\$ 308,592	\$ 283,546
Employee Benefits	\$ 209,368	\$ 194,258	\$ 189,492	\$ 204,120	\$ 205,352	\$ 5,030	\$ 210,382	\$ 219,475
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 120,693	\$ 123,194	\$ 135,948	\$ 135,948	\$ 135,948	\$ -	\$ 135,948	\$ 135,948
TOTAL FISCAL SERVICES PROGRAM	\$ 604,331	\$ 578,263	\$ 608,986	\$ 623,614	\$ 636,808	\$ 18,114	\$ 654,922	\$ 638,969

TRENTON PUBLIC SCHOOLS
Trenton, Michigan

	ACTUAL	ORIGINAL	AMENDED	AMENDED	AMENDED	AMENDMENTS	AMENDED	ORIGINAL
	<u>2023-2024</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>TO BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
		<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2024-2025</u>	<u>2025-2026</u>
<u>MAINTENANCE & OPERATIONS</u>								
261 Salaries	\$ 1,146,640	\$ 1,251,708	\$ 1,198,410	\$ 1,183,705	\$ 1,189,499	\$ 1,320	\$ 1,190,819	\$ 1,171,805
Employee Benefits	\$ 995,561	\$ 1,128,277	\$ 1,028,326	\$ 997,863	\$ 994,918	\$ -	\$ 994,918	\$ 956,092
Purchased Services	\$ 519,082	\$ 595,245	\$ 667,826	\$ 883,576	\$ 745,774	\$ 10,000	\$ 755,774	\$ 676,326
Supplies & Materials	\$ 921,112	\$ 1,081,515	\$ 1,082,887	\$ 1,009,272	\$ 928,007	\$ -	\$ 928,007	\$ 768,565
Capital Outlay	\$ 11,243	\$ -	\$ 4,054	\$ 4,428	\$ 5,421	\$ -	\$ 5,421	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MAINTENANCE & OPERATIONS	\$ 3,593,638	\$ 4,056,745	\$ 3,981,503	\$ 4,078,844	\$ 3,863,619	\$ 11,320	\$ 3,874,939	\$ 3,572,788
<u>SECURITY</u>								
266 Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>PUPIL TRANSPORTATION</u>								
271 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 1,100,289	\$ 1,264,593	\$ 1,274,593	\$ 1,161,446	\$ 1,169,466	\$ -	\$ 1,169,466	\$ 1,307,924
Supplies & Materials	\$ 55,958	\$ 75,000	\$ 75,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PUPIL TRANSPORTATION	\$ 1,157,047	\$ 1,339,593	\$ 1,349,593	\$ 1,221,446	\$ 1,229,466	\$ -	\$ 1,229,466	\$ 1,367,924

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	ACTUAL <u>2023-2024</u>	ORIGINAL BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDMENTS TO BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	ORIGINAL BUDGET <u>2025-2026</u>
CENTRAL SERVICES								
282 <u>COMMUNICATION SERVICES</u>								
Purchased Services	\$ 6,049	\$ 6,000	\$ 7,960	\$ 7,960	\$ -	\$ -	\$ -	\$ 1,960
	\$ 6,049	\$ 6,000	\$ 7,960	\$ 7,960	\$ -	\$ -	\$ -	\$ 1,960
283 <u>HUMAN RESOURCES</u>								
Salaries	\$ 135,407	\$ 137,960	\$ 142,148	\$ 142,148	\$ 142,148	\$ -	\$ 142,148	\$ 142,148
Employee Benefits	\$ 99,445	\$ 106,782	\$ 99,725	\$ 101,610	\$ 100,515	\$ -	\$ 100,515	\$ 101,311
Purchased Services	\$ 12,879	\$ 15,000	\$ 25,000	\$ 25,000	\$ 20,500	\$ -	\$ 20,500	\$ 25,000
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,622	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,500	\$ -	\$ 1,500	\$ 4,000
TOTAL HUMAN RESOURCES	\$ 250,353	\$ 263,742	\$ 270,873	\$ 272,758	\$ 264,663	\$ -	\$ 264,663	\$ 272,459
284 <u>TECHNOLOGY</u>								
Salaries	\$ 223,267	\$ 227,932	\$ 235,651	\$ 235,651	\$ 235,651	\$ -	\$ 235,651	\$ 242,063
Employee Benefits	\$ 178,748	\$ 180,415	\$ 176,142	\$ 180,524	\$ 181,095	\$ -	\$ 181,095	\$ 185,173
Purchased Services	\$ 351,323	\$ 303,000	\$ 416,409	\$ 429,709	\$ 425,209	\$ 10,000	\$ 435,209	\$ 350,000
Supplies & Materials	\$ 15,208	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ -	\$ 15,000	\$ 20,000
Capital Outlay	\$ 19,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TECHNOLOGY	\$ 787,784	\$ 731,347	\$ 848,202	\$ 865,884	\$ 856,955	\$ 10,000	\$ 866,955	\$ 797,236

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	<u>ACTUAL</u> <u>2023-2024</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>AMENDMENTS</u> <u>TO BUDGET</u> <u>2024-2025</u>	<u>AMENDED</u> <u>BUDGET</u> <u>2024-2025</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2025-2026</u>
<u>OTHER CENTRAL SERVICES</u>								
289 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 143,024	\$ 118,859	\$ 120,553	\$ 71,053	\$ 36,553	\$ -	\$ 36,553	\$ 86,000
Supplies & Materials	\$ 5,537	\$ 10,750	\$ 10,000	\$ 8,000	\$ 6,000	\$ -	\$ 6,000	\$ 10,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 500	\$ -	\$ 500	\$ 5,000
TOTAL OTHER CENTRAL SERVICES	\$ 148,561	\$ 139,609	\$ 140,553	\$ 89,053	\$ 43,053	\$ -	\$ 43,053	\$ 101,000
TOTAL CENTRAL SERVICES	\$ 1,192,747	\$ 1,140,698	\$ 1,267,588	\$ 1,235,655	\$ 1,164,671	\$ 10,000	\$ 1,174,671	\$ 1,172,655
<u>ATHLETICS</u>								
293 Expenses	\$ 674,615	\$ 676,836	\$ 1,005,322	\$ 1,004,710	\$ 923,648	\$ -	\$ 923,648	\$ 985,217
TOTAL ATHLETICS	\$ 674,615	\$ 676,836	\$ 1,005,322	\$ 1,004,710	\$ 923,648	\$ -	\$ 923,648	\$ 985,217
<u>OTHER SUPPORT SERVICES</u>								
299 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 17,640	\$ 15,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	\$ 19,000	\$ 19,000
Supplies & Materials	\$ 1,495	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER SUPPORT SERVICES	19,135	\$ 16,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	\$ 20,500	\$ 21,000
TOTAL ATHLETICS & OTHER	\$ 693,750	\$ 693,336	\$ 1,025,822	\$ 1,025,210	\$ 944,148	\$ -	\$ 944,148	\$ 1,006,217

TRENTON PUBLIC SCHOOLS
Trenton, Michigan

	ACTUAL <u>2023-2024</u>	ORIGINAL BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	AMENDMENTS TO BUDGET <u>2024-2025</u>	AMENDED BUDGET <u>2024-2025</u>	ORIGINAL BUDGET <u>2025-2026</u>
<u>BUILDING ACQUISITIONS</u>								
455 Fixed Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUILDING ACQUISITIONS	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
 <u>DEBT SERVICE OBLIGATIONS</u>								
511 Redemption of Capital Leases/Software	\$ 4,979	\$ 59,680	\$ 59,680	\$ 59,680	\$ 59,680	\$ -	\$ 59,680	\$ 61,680
	\$ 4,979	\$ 59,680	\$ 59,680	\$ 59,680	\$ 59,680	\$ -	\$ 59,680	\$ 61,680
 <u>TRANSFERS</u>								
TRANS TO OTHER SCHOOL DISTRICTS	\$ 245,028	\$ 210,832	\$ 252,831	\$ 252,831	\$ 324,235	\$ -	\$ 324,235	\$ 252,831
TRANS TO CAP PROJECTS FUND	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS TO OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS TO DEBT-ENERGY BONDS	\$ 122,528	\$ 294,026	\$ 294,025	\$ 294,025	\$ 294,026	\$ (1)	\$ 294,025	\$ 264,775
TRANS TO LATCHKEY	\$ 68,504	\$ 90,580	\$ 100,912	\$ 68,125	\$ 45,586	\$ -	\$ 45,586	\$ 78,125
TRANS FUNDED	\$ 20,861	\$ 54,277	\$ 43,622	\$ 43,622	\$ 43,622	\$ -	\$ 43,622	\$ 43,622
TOTAL TRANSFERS	1,106,921	\$ 649,715	\$ 691,390	\$ 658,603	\$ 707,469	\$ (1)	\$ 707,468	\$ 639,353
TOTAL EXPENDITURES	\$ 34,180,844	\$ 36,088,050	\$ 35,876,430	\$ 36,840,898	\$ 36,502,126	\$ 76,581	\$ 36,578,707	\$ 36,490,918