HOWELL PUBLIC SCHOOLS
APPROPRIATIONS BUDGET SUMMARY
2024-2025

	Proposed Final 2023-2024 Budget	Adjustment	Proposed Original 2024-2025 Budget
Revenue			
Taxes (based on 18 mills levied on non-homestead)	$ 16,593,554	$ 1,609,630	$ 18,203,184
Other local sources (Kids Kare, Rentals, Athletics)	3,497,522	(217,449)	3,280,073
State Aid (foundation allowance, categoricals)	66,663,841	2,814,581	69,478,422
Federal (one-time COVID funds)	3,321,110	(2,374,915)	946,195
Interdistrict Sources	6,446,403	(826,688)	5,619,715
Transfers In/Other Financing Sources	220,000	-	220,000
Total Revenue	$ 96,742,430	$ 1,005,159	$ 97,747,589
Expenditures			
Basic Instruction:			
Elementary	$ 22,778,583	$ 590,782	$ 23,369,365
Middle School	10,036,844	1,761,566	11,798,410
High School	12,062,208	94,125	12,156,333
Preschool	88,002	585,502	673,504
Summer School	620,708	(130,570)	490,138
	45,586,345	$ 2,901,406	48,487,750
Added Needs Instruction:			
Special Education	10,374,327	427,724	10,802,051
Compensatory	2,399,002	(117,611)	2,281,391
Career & Technical Education	2,175,233	(56,297)	2,118,936
	14,948,562	$ 253,816	15,202,378
Support Services:			
Pupil Services (Guidance, Schedule B)	5,920,026	(247,676)	5,672,350
Instructional staff	3,031,826	235	3,032,061
General administration	6,156,254	(334,481)	5,821,773
Business services	961,008	4,494	965,502
Maintenance & Operations	7,988,234	390,196	8,378,430
Transportation	3,075,408	36,638	3,112,046
Central Staff (Personnel & Communications)	1,570,000	(19,146)	1,550,854
Technology	1,932,147	3,419	1,935,566
Athletics	1,377,259	136,597	1,513,856
Other Support Services	135,253	-	135,253
Community Services			
Aquatic Center	330,784	-	330,784
Childcare	1,448,653	(382,774)	1,065,879
Other (Book Bus/ Parent Involvement)	52,320	(22,044)	30,276
Facilities Acquisition, Construction, Improvements			
Acquisition, Construction, Improvements	-	-	-
Debt Service:			
Principal	705,000	(540,000)	165,000
Interest and other	134,775	(29,707)	105,068
Capital Outlay	1,550,624	(738,912)	811,712
Other Financing Uses	-	-	-
	36,369,570	(1,743,161)	34,626,409
Total Expenditures	$ 96,904,477	$ 1,412,061	$ 98,316,538
	(162,047)	$ (406,901)	(568,949)
Beginning Fund Balance at 7/1/2024	$ 17,717,799		$ 17,555,752
Change in Fund Balance	(162,047)		(568,949)
Estimated Fund Balance at 6/30/2025	$ 17,555,752		$ 16,986,803
Estimated Fund Balance as % of Expenditures	18.12%		17.28%