

**Webberville Community Schools
General Fund Budget
2023-24 Revision II**

		2023-24 Revision II	2023-24 Revision I	\$ Change	% Change	Proposed Budget Notes	2022-23 Actual	2021-22 Actual
Revenues:								
1XX	Local Revenues	\$ 864,912	\$ 890,593	\$ (25,681)	-2.88%	property taxes	\$ 839,245	\$ 812,414
3XX	State Revenues	4,910,920	5,052,708	(141,788)	-2.81%	state aid categoricals, deferred revenue	4,713,421	3,991,834
4XX	Federal Revenues	391,032	352,709	38,323	10.87%	title I increase	518,622	506,093
5XX	Incoming Transfers and Other Revenue	803,638	804,459	(821)	-0.10%	special education claim	540,404	518,823
6XX	Transfers	20,067	18,458	1,609	8.72%	food service transfer	18,458	16,838
Total Revenues and Incoming Transfers		6,990,569	7,118,927	(128,358)	-1.80%		6,630,150	5,846,002
Expenditures:								
111	Elementary Instruction	933,231	942,309	(9,078)	-0.96%	staff, grant changes	1,076,630	961,313
112	Middle School Instruction	566,839	628,431	(61,592)	-9.80%	staff, grant changes	362,170	490,922
113	High School Instruction	1,009,652	816,547	193,105	23.65%	staff, grant changes	823,652	708,067
118	Preschool	366,017	387,761	(21,744)	-5.61%	GSRP	298,241	209,346
119	Summer	46,422	46,422	-	0.00%	summer school	30,407	41,368
122	Special Education	553,180	518,787	34,393	6.63%	special education claim	554,995	490,745
125	Compensatory Education	197,066	527,557	(330,491)	-62.65%	grant changes	414,959	311,645
127	Vocational Education	-	6,527	(6,527)	-100.00%	staff changes	91,729	209,818
Total Instructional Expenditures		3,672,407	3,874,341	(201,934)	-5.21%		3,652,783	3,423,224
211/212	Guidance	67,509	67,507	2	0.00%	miscellaneous	64,961	45,834
213	Health Services	47,652	54,873	(7,221)	-13.16%	contracted services	41,256	49,238
214	Psychological Services	44,550	43,723	827	1.89%	miscellaneous	42,449	39,612
215	Speech Services	129,991	129,445	546	0.42%	itinerants	104,359	88,964
216	Social Work Services	163,687	163,687	-	0.00%	itinerants	168,607	102,085
217	Visually Impaired	978	963	15	1.56%	itinerants	935	913
218	Teacher Consultant	-	-	-	0.00%		102	1,426
219	Other Pupil Services	94,170	89,798	4,372	4.87%	grant changes	24,892	9,805
221	Improvement of Instruction	36,533	69,661	(33,128)	-47.56%	grant changes	20,718	22,458
222	Media Services	833	51	782	1533.33%	library	11,675	10,133
226	Special Education Administration	-	-	-	0.00%		20,117	19,420
227	Assessments	9,861	4,597	5,264	114.51%	miscellaneous	-	2,443
Total Pupil Support Expenditures		595,764	624,305	(28,541)	-4.57%		500,071	392,331

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231	Board of Education	34,725	44,342	(9,617)	-21.69%	miscellaneous	48,897	29,091
232	Executive Administration	275,577	272,660	2,917	1.07%	miscellaneous	282,296	252,914
241	School Administration	449,957	442,328	7,629	1.72%	miscellaneous	464,796	441,548
252/ 259	Business and Fiscal Services	125,838	125,009	829	0.66%	business services	115,505	106,390
225/28X	Technology and Other Support Services	263,399	235,694	27,705	11.75%	technology, marketing	270,134	215,674
	Total Administrative Expenditures	1,149,496	1,120,033	29,463	2.63%		1,181,628	1,045,617
261/266/456	Maintenance, Security, & Operation Expenditures	726,976	724,129	2,847	0.39%	utilities	686,244	672,195
271	Transportation Expenditures	281,249	277,895	3,354	1.21%	miscellaneous	246,378	208,447
293	Athletics	143,192	176,297	(33,105)	-18.78%	staff changes	191,247	177,725
3XX	Community Service Expenditures	36,512	20,123	16,389	81.44%	childcare	16,912	70,048
62X	Transfers	28,159	24,974	3,185	12.75%	spartan center transfer	28,260	29,454
	Total Outgoing and Interfold Transfers	28,159	24,974	3,185			28,260	29,454
	Total Expenditures	6,633,755	6,842,097	\$ (208,342)			6,503,523	6,019,041
	Revenues over/(under) Expenditures	356,814	276,830				126,627	(173,039)
	Beginning Fund Balance *	1,204,141	1,204,141				1,077,514	1,250,553
	Ending Fund Balance	\$ 1,560,955	\$ 1,480,971				\$ 1,204,141	\$ 1,077,514
	Fund Balance % of Expenditures	23.53%	21.64%				18.52%	17.90%