

**Webberville Community Schools
General Fund Budget
2024-25 Proposed**

		2024-25 Proposed	2023-24 Revision II	\$ Change	% Change	Proposed Budget Notes	2022-23 Actual	2021-22 Actual
Revenues:								
1XX	Local Revenues	\$ 864,912	\$ 864,912	\$ -	0.00%	property taxes	\$ 839,245	\$ 812,414
3XX	State Revenues	4,998,068	4,910,920	87,148	1.77%	FTE 420; \$217/ FTE increase; one-time grants	4,713,421	3,991,834
4XX	Federal Revenues	133,532	391,032	(257,500)	-65.85%	federal one-time funds	518,622	506,093
5XX	Incoming Transfers and Other Revenue	658,077	803,638	(145,561)	-18.11%	special education claim	540,404	518,823
6XX	Transfers	20,268	20,067	201	1.00%	food service transfer	18,458	16,838
Total Revenues and Incoming Transfers		6,674,857	6,990,569	(315,712)	-4.52%		6,630,150	5,846,002
Expenditures:								
111	Elementary Instruction	923,618	933,231	(9,613)	-1.03%	staff, grant changes	1,076,630	961,313
112	Middle School Instruction	569,815	566,839	2,976	0.53%	staff, grant changes	362,170	490,922
113	High School Instruction	1,002,725	1,009,652	(6,927)	-0.69%	staff, grant changes	823,652	708,067
118	Preschool	366,078	366,017	61	0.02%	GSRP	298,241	209,346
119	Summer	15,088	46,422	(31,334)	-67.50%	summer school	30,407	41,368
122	Special Education	767,100	553,180	213,920	38.67%	staff changes	554,995	490,745
125	Compensatory Education	345,678	197,066	148,612	75.41%	miscellaneous	414,959	311,645
127	Vocational Education	-	-	-	0.00%	miscellaneous	91,729	209,818
Total Instructional Expenditures		3,990,102	3,672,407	317,695	8.65%		3,652,783	3,423,224
211/212	Guidance	67,541	67,509	32	0.05%	miscellaneous	64,961	45,834
213	Health Services	47,652	47,652	-	0.00%		41,256	49,238
214	Psychological Services	44,550	44,550	-	0.00%		42,449	39,612
215	Speech Services	130,077	129,991	86	0.07%	itinerants	104,359	88,964
216	Social Work Services	163,755	163,687	68	0.04%	itinerants	168,607	102,085
217	Visually Impaired	978	978	-	0.00%	itinerants	935	913
218	Teacher Consultant	-	-	-	0.00%		102	1,426
219	Other Pupil Services	94,174	94,170	4	0.00%	miscellaneous	24,892	9,805
221	Improvement of Instruction	36,533	36,533	-	0.00%		20,718	22,458
222	Media Services	833	833	-	0.00%	library	11,675	10,133
226	Special Education Administration	-	-	-	0.00%		20,117	19,420
227	Assessments	9,861	9,861	-	0.00%		-	2,443
Total Pupil Support Expenditures		595,954	595,764	190	0.03%		500,071	392,331

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231	Board of Education	34,725	34,725	-	0.00%	miscellaneous	48,897	29,091
232	Executive Administration	272,939	275,577	(2,638)	-0.96%	miscellaneous	282,296	252,914
241	School Administration	450,274	449,957	317	0.07%	miscellaneous	464,796	441,548
252/ 259	Business and Fiscal Services	125,838	125,838	-	0.00%	business services	115,505	106,390
225/28X	Technology and Other Support Services	386,466	263,399	123,067	46.72%	grant changes, cameras	270,134	215,674
	Total Administrative Expenditures	1,270,242	1,149,496	120,746	10.50%		1,181,628	1,045,617
261/266/456	Maintenance, Security, & Operation Expenditures	726,036	726,976	(940)	-0.13%	miscellaneous	686,244	672,195
271	Transportation Expenditures	281,249	281,249	-	0.00%	transportation expenses	246,378	208,447
293	Athletics	140,670	143,192	(2,522)	-1.76%	athletics	191,247	177,725
3XX	Community Service Expenditures	36,512	36,512	-	0.00%	childcare	16,912	70,048
62X	Transfers	32,259	28,159	4,100	14.56%	spartan center transfer	28,260	29,454
	Total Outgoing and Interfold Transfers	32,259	28,159	4,100			28,260	29,454
	Total Expenditures	7,073,024	6,633,755	\$ 439,269			6,503,523	6,019,041
	Revenues over/(under) Expenditures	(398,167)	356,814				126,627	(173,039)
	Beginning Fund Balance	1,560,955	1,204,141				1,077,514	1,250,553
	Ending Fund Balance	\$ 1,162,788	\$ 1,560,955				\$ 1,204,141	\$ 1,077,514
	Fund Balance % of Expenditures	16.44%	23.53%				18.52%	17.90%