## Webberville Community Schools General Fund Budget

	2018-2019 Revision II	2018-2019 Revision I	\$ Change	% Proposed Budget Notes	2017-2018 Actual	2016-2017 Actual
Revenues:						
Local Revenues	\$ 662,654	\$ 694,176	\$ (31,522)	-4.54% daycare/ property tax adjustments. offset in state aid	\$ 683,554	\$ 676,413
State Revenues	4,418,624	4,299,639	118,985	2.77% special education revenue/ property tax offset	4,155,302	4,210,977
Federal Revenues	162,967	135,692	27,275	20.10% grants - varryover	142,961	164,617
Incoming Transfers and Other Revenue	568,264	682,246	(113,982)		688,607	592,675
Transfers	17,000	17,000	,	0.00%	18,764	22,077
Total Revenues and Incoming Transfers	5,829,509	5,828,753	756	0.01%	5,689,189	5,666,759
Expenditures:						
Elementary Instruction	970,913	1,026,727	(55,814)	-5.44% sub and para costs/ benefit adjustments	1,050,493	1,057,287
Middle School Instruction	475,136	470,695	4,441	0.94% beneft adjustments/ miscellaneous	483,934	597,204
High School Instruction	641,984	615,461	26,523	4.31% dual enrollment; new equipment	588,503	542,950
Preschool	149,830	155,536	(5,706)	-3.67% preschool benefit savings	104,390	111,324
Summer	1,180	1,180		0.00%	489	*
Special Education	505,866	632,007	(126,141)	-19.96% special education placements	500,884	564,440
Compensatory Education	303,893	285,464	18,429	6.46% Title I/At Risk	296,363	218,557
Vocational Education	185,317	178,656	6,661	3.73% Staff Allocations	173,412	132,781
Total Instructional Expenditures	3,234,119	3,365,726	(131,607)	-3.91%	3,198,468	3,224,543
Guidance	50,289	53,845	(3,556)	-6.60% benefit adjustments	54,905	76,859
Health Services	25,189	25,413	(224)	-0.88% Itnerant Cost	21,865	41,388
Psychological Services	35,761	42,923	(7,162)	-16.69% Itnerant Cost	44,634	47,135
Speech Services	76,259	72,819	3,440	4.72% Itnerant Cost	68,557	70,935
Social Work Services	111,295	72,967	38,328	52.53% Itnerant Cost	67,397	64,008
Visually Impaired	900	870	30	100.00% Itnerant Cost	903	8,412
Teacher Consultant	3,921	3,942	(21)	-0.53% Itnerant Cost	5,981	9,934
Other Pupil Services	8,909	8,909	•	0.00% Itnerant Cost	11,325	8,980
Improvement of Instruction	39,951	36,756	3,195	8.69% Title II/At Risk Revenue Offset	19,234	102,544
Media Services	10,312	10,534	(222)	-2.11% miscellaneous	7,851	7,572
Special Education Administration	104,469	98,469	6,000	6.09% benefit adjustments	93,513	83,136
Assessments	4,803	828	3,975	100.00% assessments	589	e
Total Pupil Support Expenditures	472,058	428,275	39,808	9.29%	396,754	520,903
		Local Revenues  State Revenues Incoming Transfers and Other Revenue Transfers Incoming Transfers and Other Revenue Transfers Incoming Transfers In	2018-2019 201   Revision   Revi	2018-2019   2018-2019   2018-2019   Revision II   Revisi	Cocal Revenues	Cool Revenues

					62X	3XX	293	271	261		252/ 259 235/28Y	241	232	231
Ending Fund Balance Fund Balance % of Expenditures	Beginning Fund Balance	Revenues over/(under) Expenditures	Total Expenditures	Total Outgoing and Interfund Transfers	Transfers	Community Service Expenditures	Athletics	Transportation Expenditures	Maintenance & Operation Expenditures	Total Administrative Expenditures	Business and Fiscal Services Technology and Other Sunnort Services	School Administration	Executive Administration	Board of Education
<b>\$ 664,369</b> 11.56%	582,183	82,186	5,747,323	21,114	21,114	21,342	178,538	232,943	604,316	982,893	112,700 158 483	442,287	239,746	110,67
<b>\$ 583,104</b> 10.01%	582,183	921	5,827,832 \$ (84,484)	22,002	22,002	39,102	170,266	236,315	574,074	992,072	117,688 178,900	422,988	242,796	29,700
			\$ (84,484)	(888)	(888)	(17,760)	8,272	(3,372)	30,242	(9,179)	(4,988) (20,417)	19,299	(3,050)	(52)
					4.04% transfer to spartan center	(17,760) 45.42% daycare staff - edustaff	4.86%	-1.43% transportation trips	5.27% maintenance repairs and utilities	-0.93%	4.24% Property Tax Adjustments -11.41% taxes reclassed		-1.26% benefit adjustments	-0.00 /6 Illiscellalicons
€s														
<b>582,183 \$</b> 10.57%	402,241	179,941	5,509,248	21,657	21,657	34,271	177,114	231,158	560,794	889,032	104,284 120,326	401,428	236,327	20,007
<b>402,241</b> 7.00%	483,282	(81,041)	5,747,800	17,241	17,241	42,125	179,166	221,687	589,162	952,973	169,873 145,816	379,664	230,593	21,021

## WEBBERVILLE COMMUNITY SCHOOLS SCHOOL SERVICE BUDGET

201 Revis	8-19 sion 1	10 20	18-2019 riginal	\$ C	hange	Percent Change Notes		2017 Act	1-18 ual	20	16-2017 \ctual	
<b>⇔</b>	39,747	€9	88,643	€9	1,104	1.25% lunch sales	€9	œ	4,249	69	96,908	
	18,170		20,033		(1,863)	-9.30% state categorical		N	3,676		18,452	
21	12,885		229,250	<u> </u>	16,365)	-7.14% food service claims		22	4,849		234,894	
çų	20,802		337,926	~	17,124)	-5.07%		ω	32,774		350,254	
_	11,500		9,000		2,500	27.78% memberships		_	1,318		12,319	
	1,400		1,400			0.00%			1,701		1,428	
	21,014		21,902		(888)	4.05% transfer			9,761		17,241	
	33,914		32,302		1,612	4.99%			32,779		30,968	
ယ	54,716		370,228	_	15,512)	4.19%		<u>ي</u>	65,553		381,242	
	45,442 29,784		56,700 33,225	_	11,258) (3,441)	<ul><li>-19.86% contracted staff</li><li>-10.36% contracted staff</li></ul>		4	8,398 31,682		59,760 35,369	
2	36,730		230,235		6,495	2.82% contracted staff		22	7,580		258,484	
د. د	17,000		17,000 337 160		(8 204)	0.00% -2.43%		ω.	18,764 26.424		22,077 <b>375,690</b>	
	11,350		11,250		100	0.89% wages		_	0,966		11,258	
	5,085		5,16/		(8 <i>2</i> )	-1.59% benefits 10.03% purchase services		_	6.465		14.613	
	33,914		32,302		1,612	4.99%		4.5	32,779		30,988	
ω	62,870		369,462		(6,592)	-1.78%		ږږ	59,203		406,678	
	(8,154	•	766						6,350		(25,436)	
€9	64,711 56,557	49	64,711 65,477				49		58,361 <b>54,711</b>	€9	83,797 <b>58,361</b>	
	Reviews	Reviii 201	2018-19 Revision 1  89,747 \$ 18,170 212,885 320,802  11,500 1,400 21,014 33,914 33,914 33,914 236,730 17,000 328,956 11,350 5,085 17,479 33,914 362,870 (8,154) 64,711 56,557 \$	2018-19 2018-19 Revision I  89,747 \$ 18,170 212,885 320,802  11,500 1,400 21,014 33,914 33,914 33,914 236,730 17,000 328,956 17,479 33,914 362,870 (8,154) 64,711 56,557 \$	2018-19         2018-2019           Revision I         Original         \$ (1)           89,747         \$ 88,643         \$ (1),700           212,885         229,250         337,926           11,500         9,000         1,400           21,014         21,902         23,302           354,716         370,228           45,442         56,700           29,784         33,225           236,730         230,235           17,000         17,000           328,956         337,160           11,350         11,250           5,085         5,167           17,479         15,885           33,914         32,302           362,870         369,462           (8,154)         766           64,711         64,711           56,557         \$ 65,477	2018-19         2018-2019         Chriginal         \$ Ch           Revision I         Original         \$ Ch           89,747         \$ 88,643         \$ (13,700)           18,170         20,033         (1320,033)           212,885         229,250         (1320,033)           11,500         9,000         1,400           1,400         1,400         1,400           21,014         21,902         (133,914           354,716         370,228         (144,22)           45,442         56,700         (144,22)           29,784         33,225         (144,22)           29,784         33,225         (144,22)           29,784         33,225         (17,000)           328,956         337,160         (17,000)           328,956         337,160         (17,250)           5,085         5,167         17,479           17,479         15,885         5,167           33,914         32,302         33,302           362,870         369,462         (8,154)         766           64,711         64,711         64,711           56,557         65,477	2018-19 Revision I         2018-2019 Original         Echange S Change         Perc Change           89,747 18,170 212,885 212,885 212,885 229,250 210,033 212,885 229,250 21,014 21,900 21,014 21,900 21,014 21,900 21,014 21,902 21,014 21,902 21,014 21,902 21,014 21,902 21,014 21,902 21,612 33,914 33,225	2018-19 Revision I         2018-2019 Original         Entropy         Percent Change         Notes           89,747         \$ 88,643         \$ 1,104         1.25% lunch sales -9.30% state categorical -7.14% food service claims 320,802         10,503         (1,863) -7.14% food service claims -7.	2018-19 Revision I         2018-2019 Original Percent         Endange Change         Percent Change         20 August Change         August Change         Percent Change         20 August Change         August Chang	Revision I         Onidinal Onidinal         Schange         Encent Change         Notes         Act           89,747         \$ 88,643         \$ 1,104         1,25% lumch sales         \$ 8           115,170         20,033         (1,863)         -9,30% state categorical         22,9250           210,2885         229,250         (16,365)         -7,14% food service claims         33           320,802         337,926         (17,124)         -5,07%         33           11,500         9,000         2,500         27,78% memberships         1           11,500         1,400         -0,00%         27,78% memberships         1           1,400         1,400         -0,00%         -0,00%         1           21,014         21,902         (888)         -4,05% transfer         3           354,716         370,228         (15,512)         -4,19%         3           354,716         370,228         (15,512)         -4,19%         34           45,442         56,700         (11,258)         -19,86% contracted staff         22           236,730         230,235         6,495         2,82% contracted staff         22           17,479         1,585         1,612         4,99%	2018-19 Revision I         2018-2019 Original         Entremit Change         Percent Change         Notes         Actual           89,747         \$ 88,643         \$ 1,104 20,033         (1,863) -9,30% state categorical 21,2855         229,250         (16,365) -7,14% food service claims         23,676 22,978 23,774           11,500         9,000         2,500         27,78% memberships         11,318 19,761 21,701           21,044         21,902         (188) -4,05% transfer 33,274         19,761 33,274           33,914         32,302         1,612         4,99% transfer 33,275           354,716         370,228         (15,512)         -4,19% transfer 33,677         385,553           45,442         56,700         (11,258) -19,86% contracted staff         48,398 29,779           29,784         33,225         (3,441) -10,36% contracted staff         31,682 27,580           17,000         17,000         -0,00% 27,78% contracted staff         18,764 31,682 27,580           17,479         15,885         1,449         -2,43% contracted staff         227,580           17,000         -0,00% 27,78% contracted staff         18,764 22,758           17,479         15,885         1,544 10,00% probase services         5,349 16,424           10,965         5,349 16,424         10,00% probase services	2018-19 Revision I         2018-2019 Original         \$ Change Cha