

**Webberville Community Schools
General Fund Budget
2022-23 Proposed**

		2022-23 Proposed	2021-22 Revision II	\$ Change	% Change	Proposed Budget Notes	2020-21 Actual	2019-20 Actual
Revenues:								
1XX	Local Revenues	\$ 744,921	\$ 753,718	\$ (8,797)	-1.17%	miscellaneous	\$ 713,657	\$ 753,805
3XX	State Revenues	3,872,462	4,047,621	(175,159)	-4.33%	FTE 410; \$300/ FTE increase	4,277,543	4,321,322
4XX	Federal Revenues	552,210	575,542	(23,332)	-4.05%	federal one-time funds	503,686	128,325
5XX	Incoming Transfers and Other Revenue	516,519	504,143	12,376	2.45%	special education claim	593,753	531,532
6XX	Transfers	20,235	17,000	3,235	19.03%	food service transfer	17,823	20,235
Total Revenues and Incoming Transfers		5,706,347	5,898,024	(191,677)	-3.25%		6,106,462	5,755,219
Expenditures:								
111	Elementary Instruction	858,993	970,953	(111,960)	-11.53%	staffing changes	970,018	946,629
112	Middle School Instruction	332,066	500,812	(168,746)	-33.69%	staffing changes	468,769	478,537
113	High School Instruction	698,443	719,524	(21,081)	-2.93%	staffing changes	668,683	671,371
118	Preschool	333,677	334,993	(1,316)	-0.39%	miscellaneous	150,313	143,504
119	Summer	27,958	27,958	-	0.00%		-	-
122	Special Education	459,566	500,235	(40,669)	-8.13%	staffing changes	358,833	417,841
125	Compensatory Education	389,281	386,289	2,992	0.77%	miscellaneous	245,274	326,565
127	Vocational Education	213,462	219,102	(5,640)	-2.57%	miscellaneous	197,433	176,718
Total Instructional Expenditures		3,313,446	3,659,866	(346,420)	-9.47%		3,059,323	3,161,165
211/212	Guidance	44,523	47,897	(3,374)	-7.04%	miscellaneous	59,476	89,315
213	Health Services	57,555	57,555	-	0.00%		40,586	41,312
214	Psychological Services	39,612	39,612	-	0.00%		17,899	29,752
215	Speech Services	88,909	90,898	(1,989)	-2.19%	miscellaneous	82,465	79,540
216	Social Work Services	90,941	101,064	(10,123)	-10.02%	staff changes	60,754	2,065
217	Visually Impaired	913	913	-	100.00%		981	871
218	Teacher Consultant	-	-	-	0.00%		-	3,531
219	Other Pupil Services	8,614	8,614	-	0.00%		13,514	12,448
221	Improvement of Instruction	29,072	29,072	-	0.00%		23,137	34,941
222	Media Services	10,671	11,540	(869)	-7.53%	miscellaneous	7,059	8,585
226	Special Education Administration	27,446	18,664	8,782	47.05%	retirement offset	114,604	115,116
227	Assessments	3,255	3,255	-	0.00%		2,850	3,784
Total Pupil Support Expenditures		401,511	409,084	(7,573)	-1.85%		423,325	421,260

231	Board of Education	29,678	29,928	(250)	-0.84%	miscellaneous	30,141	25,705
232	Executive Administration	255,904	261,480	(5,576)	-2.13%	miscellaneous	249,538	236,964
241	School Administration	394,894	458,726	(63,832)	-13.92%	staff changes	444,368	425,782
252/ 259	Business and Fiscal Services	118,852	109,202	9,650	8.84%	business services	108,617	105,721
225/28X	Technology and Other Support Services	233,365	215,782	17,583	8.15%	technology services	217,595	272,183
	Total Administrative Expenditures	1,032,693	1,075,118	(42,425)	-3.95%		1,050,259	1,066,355
261/456	Maintenance & Operation Expenditures	702,479	696,480	5,999	0.86%	miscellaneous	688,696	744,920
271	Transportation Expenditures	227,819	211,759	16,060	7.58%	transportation increase	192,082	202,161
293	Athletics	153,894	156,439	(2,545)	-1.63%	miscellaneous	131,649	179,483
3XX	Community Service Expenditures	34,367	22,590	11,777	52.13%	childcare	12,844	35,440
62X	Transfers	24,100	28,600	(4,500)	-15.73%	spartan center transfer	12,719	24,449
	Total Outgoing and Interfold Transfers	24,100	28,600	(4,500)			12,719	24,449
	Total Expenditures	5,890,309	6,259,936	\$ (369,627)			5,570,897	5,835,233
	Revenues over/(under) Expenditures	(183,962)	(361,912)				535,565	(80,014)
	Beginning Fund Balance	888,641	1,250,553				714,988	795,002
	Ending Fund Balance	\$ 704,679	\$ 888,641				\$ 1,250,553	\$ 714,988
	Fund Balance % of Expenditures	11.96%	14.20%				22.45%	12.25%