

Webberville Community Schools
General Fund Budget
2024-25 Revision II

		2024-25 Revision II	2024-25 Revision I	\$ Change	% Change	Revised Budget Notes	2023-24 Actual	2022-23 Actual
Revenues:								
1XX	Local Revenues	\$ 1,159,090	\$ 1,170,722	\$ (11,632)	-0.99%	property taxes	\$ 882,967	\$ 839,245
3XX	State Revenues	4,896,943	5,083,196	(186,253)	-3.66%	state categoricals, deferred revenue	4,913,931	4,713,421
4XX	Federal Revenues	181,354	163,585	17,769	10.86%	federal one-time funds	359,132	518,622
5XX	Incoming Transfers and Other Revenue	835,743	751,842	83,901	11.16%	special education claim	827,092	540,404
6XX	Transfers	16,680	16,513	167	1.01%	food service transfer	18,674	18,458
Total Revenues and Incoming Transfers		7,089,810	7,185,858	(96,048)	-1.34%		7,001,796	6,630,150
Expenditures:								
111	Elementary Instruction	869,908	884,563	(14,655)	-1.66%	staff changes	839,297	1,076,630
112	Middle School Instruction	578,494	550,118	28,376	5.16%	staff changes	565,489	362,170
113	High School Instruction	925,385	927,107	(1,722)	-0.19%	staff changes	941,833	823,652
118	Preschool	348,109	398,063	(49,954)	-12.55%	GSRP	302,839	298,241
119	Summer	26,940	59,627	(32,687)	-54.82%	summer school, grant changes	27,304	30,407
122	Special Education	750,207	737,005	13,202	1.79%	special education claim, staff changes	559,000	554,995
125	Compensatory Education	412,330	560,665	(148,335)	-26.46%	grant changes	150,047	414,959
127	Vocational Education	-	-	-	-		-	91,729
Total Instructional Expenditures		3,911,373	4,117,148	(205,775)	-5.00%		3,385,809	3,652,783
211/212	Guidance	11,022	2,500	8,522	340.88%	staff changes	67,214	64,961
213	Health Services	59,870	55,043	4,827	8.77%	contracted services	48,013	41,256
214	Psychological Services	81,429	75,483	5,946	7.88%	staff changes	44,550	42,449
215	Speech Services	163,226	157,514	5,712	3.63%	itinerants	131,622	104,359
216	Social Work Services	166,387	164,024	2,363	1.44%	itinerants	167,456	168,607
217	Visually Impaired	-	-	-	-		978	935
218	Teacher Consultant	-	-	-	-		-	102
219	Other Pupil Services	91,851	88,023	3,828	4.35%	grant changes	87,657	24,892
221	Improvement of Instruction	34,622	30,330	4,292	14.15%	grant changes	32,382	20,718
222	Media Services	-	833	(833)	-100.00%	library	834	11,675
226	Special Education Administration	75,613	56,950	18,663	32.77%	staff changes	-	20,117
227	Assessments	9,810	12,409	(2,599)	-20.94%	miscellaneous	9,860	-
Total Pupil Support Expenditures		693,830	643,109	50,721	7.89%		590,566	500,071

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231	Board of Education	44,980	31,887	13,093	41.06%	legal services, advertising	30,730	48,897
232	Executive Administration	310,793	278,561	32,232	11.57%	staff changes	282,212	282,296
241	School Administration	572,693	619,421	(46,728)	-7.54%	staff changes	455,581	464,796
252/ 259	Business and Fiscal Services	129,633	131,923	(2,290)	-1.74%	business services	126,152	115,505
225/28X	Technology and Other Support Services	428,140	458,696	(30,556)	-6.66%	grant changes	256,633	270,134
	Total Administrative Expenditures	1,486,239	1,520,488	(34,249)	-2.25%		1,151,308	1,181,628
261/266/456	Maintenance, Security, & Operation Expenditures	852,361	795,828	56,533	7.10%	utilities, repairs	742,097	686,244
271	Transportation Expenditures	300,725	296,187	4,538	1.53%	transportation expenses	231,024	246,378
293	Athletics	251,397	210,634	40,763	19.35%	coaches, equipment	148,999	191,247
3XX	Community Service Expenditures	43,909	46,811	(2,902)	-6.20%	childcare	33,971	16,912
62X	Transfers	28,757	29,348	(591)	-2.01%	spartan center transfer	28,900	28,260
	Total Outgoing and Interfold Transfers	28,757	29,348	(591)			28,900	28,260
	Total Expenditures	7,568,591	7,659,553	\$ (90,962)			6,312,674	6,503,523
	Revenues over/(under) Expenditures	(478,781)	(473,695)				689,122	126,627
	Beginning Fund Balance	1,893,263	1,893,263				1,204,141	1,077,514
	Ending Fund Balance	\$ 1,414,482	\$ 1,419,568				\$ 1,893,263	\$ 1,204,141
	Fund Balance % of Expenditures	18.69%	18.53%				29.99%	18.52%