

Webberville Community Schools
General Fund Budget
2025-26 Proposed

		2025-26 Proposed	2024-25 Revision II	\$ Change	% Change	Proposed Budget Notes	2023-24 Actual	2022-23 Actual
<u>Revenues:</u>								
1XX	Local Revenues	\$1,132,811	\$1,159,090	\$ (26,279)	-2.27%	property taxes	\$ 882,967	\$ 839,245
3XX	State Revenues	5,085,438	4,896,943	188,495	3.85%	FTE 431; \$392/ FTE increase; one-time grants	4,913,931	4,713,421
4XX	Federal Revenues	167,485	181,354	(13,869)	-7.65%	federal one-time funds	359,132	518,622
5XX	Incoming Transfers and Other Revenue	1,012,505	835,743	176,762	21.15%	special education claim	827,092	540,404
6XX	Transfers	16,847	16,680	167	1.00%	food service transfer	18,674	18,458
Total Revenues and Incoming Transfers		7,415,086	7,089,810	325,276	4.59%		7,001,796	6,630,150
<u>Expenditures:</u>								
111	Elementary Instruction	869,269	869,908	(639)	-0.07%	staff changes	839,297	1,076,630
112	Middle School Instruction	627,714	578,494	49,220	8.51%	staff changes	565,489	362,170
113	High School Instruction	967,633	925,385	42,248	4.57%	staff changes	941,833	823,652
118	Preschool	357,619	348,109	9,510	2.73%	GSRP	302,839	298,241
119	Summer	20,059	26,940	(6,881)	-25.54%	summer school	27,304	30,407
122	Special Education	867,679	750,207	117,472	15.66%	staff changes	559,000	554,995
125	Compensatory Education	528,779	412,330	116,449	28.24%	miscellaneous	150,047	414,959
127	Vocational Education	-	-	-	0.00%		-	91,729
Total Instructional Expenditures		4,238,752	3,911,373	327,379	8.37%		3,385,809	3,652,783
211/212	Guidance	11,022	11,022	-	0.00%		67,214	64,961
213	Health Services	52,870	59,870	(7,000)	-11.69%	contracted services	48,013	41,256
214	Psychological Services	82,347	81,429	918	1.13%	miscellaneous	44,550	42,449
215	Speech Services	163,960	163,226	734	0.45%	itinerants	131,622	104,359
216	Social Work Services	163,270	166,387	(3,117)	-1.87%	itinerants	167,456	168,607
217	Visually Impaired	-	-	-	-		978	935
218	Teacher Consultant	-	-	-	-		-	102
219	Other Pupil Services	93,493	91,851	1,642	1.79%	miscellaneous	87,657	24,892
221	Improvement of Instruction	33,489	34,622	(1,133)	-3.27%	miscellaneous	32,382	20,718
222	Media Services	-	-	-	-		834	11,675
226	Program Administration	84,231	75,613	8,618	0.00%	SE Director, Preschool Director	-	20,117
227	Assessments	9,810	9,810	-	0.00%		9,860	-
Total Pupil Support Expenditures		694,492	693,830	662	0.10%		590,566	500,071

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231	Board of Education	39,799	44,980	(5,181)	-11.52%	miscellaneous	30,730	48,897
232	Executive Administration	295,470	310,793	(15,323)	-4.93%	staff changes	282,212	282,296
241	School Administration	569,116	572,693	(3,577)	-0.62%	staff changes	455,581	464,796
252/ 259	Business and Fiscal Services	130,469	129,633	836	0.64%	business services	126,152	115,505
225/28X	Technology and Other Support Services	337,841	428,140	(90,299)	-21.09%	grant changes	256,633	270,134
	Total Administrative Expenditures	1,372,695	1,486,239	(113,544)	-7.64%		1,151,308	1,181,628
261/266/456	Maintenance, Security, & Operation Expenditures	814,904	852,361	(37,457)	-4.39%	utilities, repairs	742,097	686,244
271	Transportation Expenditures	318,212	300,725	17,487	5.81%	transportation expenses	231,024	246,378
293	Athletics	229,221	251,397	(22,176)	-8.82%	athletics	148,999	191,247
3XX	Community Service Expenditures	44,000	43,909	91	0.21%	childcare	33,971	16,912
62X	Transfers	32,519	28,757	3,762	13.08%	spartan center transfer	28,900	28,260
	Total Outgoing and Interfold Transfers	32,519	28,757	3,762			28,900	28,260
	Total Expenditures	7,744,795	7,568,591	\$ 176,204			6,312,674	6,503,523
	Revenues over/(under) Expenditures	(329,709)	(478,781)				689,122	126,627
	Beginning Fund Balance	1,414,482	1,893,263				1,204,141	1,077,514
	Ending Fund Balance	\$ 1,084,773	\$ 1,414,482				\$ 1,893,263	\$ 1,204,141
	Fund Balance % of Expenditures	14.01%	18.69%				29.99%	18.52%