

**Webberville Community Schools
General Fund Budget
2025-26 Revision I**

		2025-26 Revision I	2025-26 Proposed	\$ Change	% Change	Revised Budget Notes	2024-25 Actual	2023-24 Actual
Revenues:								
1XX	Local Revenues	\$1,167,054	\$1,132,811	\$ 34,243	3.02%	property taxes	\$ 1,164,269	\$ 882,967
3XX	State Revenues	5,256,881	5,085,438	171,443	3.37%	FTE decrease 440.25 to 434.55, foundation increase 10,000 to 10,050, state categoricals, SE prior year adjustment	4,774,041	4,913,931
4XX	Federal Revenues	125,423	167,485	(42,062)	-25.11%	federal one-time funds	125,440	359,132
5XX	Incoming Transfers and Other Revenue	1,048,719	1,012,505	36,214	3.58%	special education claim	858,585	827,092
6XX	Transfers	17,822	16,847	975	5.79%	food service transfer	16,736	18,674
Total Revenues and Incoming Transfers		7,615,899	7,415,086	200,813	2.71%		6,939,071	7,001,796
Expenditures:								
111	Elementary Instruction	980,318	869,269	111,049	12.77%	staff changes	824,965	839,297
112	Middle School Instruction	575,267	627,714	(52,447)	-8.36%	staff changes	585,745	565,489
113	High School Instruction	973,926	967,633	6,293	0.65%	staff changes	900,686	941,833
118	Preschool	375,031	357,619	17,412	4.87%	GSRP	290,598	302,839
119	Summer	18,828	20,059	(1,231)	-6.14%	summer school	19,143	27,304
122	Special Education	744,173	867,679	(123,506)	-14.23%	special education claim, staff changes	738,959	559,000
125	Compensatory Education	425,884	528,779	(102,895)	-19.46%	grant changes	327,861	150,047
127	Vocational Education	-	-	-	-		-	-
Total Instructional Expenditures		4,093,427	4,238,752	(145,325)	-3.43%		3,687,957	3,385,809
211/212	Guidance	2,500	11,022	(8,522)	-77.32%	staff changes	10,850	67,214
213	Health Services	60,331	52,870	7,461	14.11%	itinerants/ contracted services	56,056	48,013
214	Psychological Services	90,203	82,347	7,856	9.54%	itinerants/ staff changes	83,398	44,550
215	Speech Services	172,689	163,960	8,729	5.32%	itinerants/ staff changes	161,481	131,622
216	Social Work Services	167,610	163,270	4,340	2.66%	staff changes	164,511	167,456
217	Visually Impaired	-	-	-	-		-	978
218	Teacher Consultant	-	-	-	-		-	-
219	Other Pupil Services	140,678	93,493	47,185	50.47%	itinerants/ staff changes	100,003	87,657
221	Improvement of Instruction	34,181	33,489	692	2.07%	miscellaneous	28,644	32,382
222	Media Services	-	-	-	-		-	834
226	Preschool and SE Supervision	96,164	84,231	11,933	100.00%	staff changes	75,088	-
227	Assessments	10,321	9,810	511	5.21%	miscellaneous	10,367	9,860
Total Pupil Support Expenditures		774,677	694,492	80,185	11.55%		690,398	590,566

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231	Board of Education	42,888	39,799	3,089	7.76%	miscellaneous	56,861	30,730
232	Executive Administration	337,577	295,470	42,107	14.25%	staff changes	309,927	282,212
241	School Administration	559,198	569,116	(9,918)	-1.74%	staff changes	556,262	455,581
252/ 259	Business and Fiscal Services	152,122	130,469	21,653	16.60%	business services	128,177	126,152
225/28X	Technology and Other Support Services	295,577	337,841	(42,264)	-12.51%	marketing, devices	419,572	256,633
	Total Administrative Expenditures	1,387,362	1,372,695	14,667	1.07%		1,470,799	1,151,308
261/266/456	Maintenance, Security, & Operation Expenditures	976,468	814,904	161,564	19.83%	utilities, repairs, staff changes	832,942	742,097
271	Transportation Expenditures	333,311	318,212	15,099	4.74%	transportation/ fuel cost	279,836	231,024
293	Athletics	250,272	229,221	21,051	9.18%	staff changes, athletic supplies	242,003	148,999
3XX	Community Service Expenditures	52,379	44,000	8,379	19.04%	childcare	40,711	33,971
62X	Transfers	47,541	32,519	15,022	46.19%	spartan center transfer	30,528	28,900
	Total Outgoing and Interfund Transfers	47,541	32,519	15,022			30,528	28,900
	Total Expenditures	7,915,437	7,744,795	\$ 170,642			7,275,174	6,312,674
	Revenues over/(under) Expenditures	(299,538)	(329,709)				(336,103)	689,122
	Beginning Fund Balance	1,557,160	1,557,160				1,893,263	1,204,141
	Ending Fund Balance	\$ 1,257,622	\$ 1,227,451				\$ 1,557,160	\$ 1,893,263
	Fund Balance % of Expenditures	15.89%	15.85%				21.40%	29.99%