

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND BUDGET - FIRST AMENDMENT PROPOSAL (MARCH 2025)
6/30/2025

	<u>2023-24</u> <u>PY Audited</u>	<u>2024 - 2025</u> <u>Original</u> <u>Budget</u>	<u>2024 - 2025</u> <u>Proposed First</u> <u>Revision</u>	<u>Change</u>	<u>% Change</u>
Revenue					
Local	\$ 5,767,413	\$ 8,108,343	\$ 5,384,822	\$ (2,723,521)	-34%
State	\$ 46,255,379	\$ 46,158,016	\$ 43,329,260	\$ (2,828,756)	-6%
Federal	\$ 75,675	\$ 70,000	\$ 70,000	\$ -	0%
Incoming Transfers	\$ 3,000,950	\$ 130,000	\$ 3,294,434	\$ 3,164,434	2434%
Net Change in Fed Fund Balance	\$ 69,740	\$ -	\$ -	\$ -	
Total Estimated Revenue	\$ 55,169,157	\$ 54,466,359	\$ 52,078,516	(2,387,843)	(4%)
Fund Balance @ July 1, 2024	\$ 10,085,482				
Less Appropriated Fund Balance	(26,881)				
Total Unassigned Fund Balance @ July 1, 2024	<u>\$ 10,058,601</u>				
General Fund Balance Available to Appropriate	<u>9,801,897</u>	<u>\$ 8,818,668</u>	<u>\$ 10,058,601</u>		
Total General Fund Available	\$ 64,971,054	\$ 63,285,027	\$ 62,137,117		
Expenditures					
Instruction					
Basic Programs (11x)	\$ 25,412,432	\$ 25,365,017	\$ 26,299,985	\$ 934,968	4%
Added Needs (12x)	4,717,499	4,559,108	5,283,306	\$ 724,198	16%
Support Services					
Pupil (21x)	2,563,899	2,733,223	2,990,459	\$ 257,236	9%
Instructional Staff (21x)	957,370	1,031,255	1,254,890	\$ 223,635	22%
General Administration (23x)	610,330	647,533	642,776	\$ (4,757)	(1%)
School Administration (24x)	2,991,612	2,984,568	3,191,933	\$ 207,365	7%
Business (25x)	1,136,908	1,074,356	1,214,450	\$ 140,094	13%
Operations and Maintenance (26x)	7,848,915	7,650,271	7,715,157	\$ 64,886	1%
Transportation (27x)	1,577,069	1,615,598	1,714,500	\$ 98,902	6%
Central (28x)	3,115,105	4,414,055	3,200,687	\$ (1,213,368)	(27%)
Other Support - Athletics (29x)	1,263,670	1,284,042	1,371,802	\$ 87,760	7%
Community Services (3xx)	776,037	771,740	846,800	\$ 75,060	10%
Other Financing Uses (4xx, 5xx, 6xx)	<u>1,914,726</u>	<u>878,865</u>	<u>185,464</u>	\$ (693,401)	(79%)
Total Appropriated from General Fund	\$ 54,885,572	\$ 55,009,631	\$ 55,912,209	\$ 902,578	2%
Total General Fund Revenue Available	<u>64,971,054</u>	<u>63,285,027</u>	<u>62,137,117</u>	-	
Estimated Fund Balance June 30	\$ 10,085,482	\$ 8,275,396	\$ 6,224,908	\$ (902,578)	

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	<u>2023-2024</u> <u>Prior Yr Audited</u>	<u>2024 - 2025</u> <u>Original Proposed</u>	<u>2024 - 2025</u> <u>First Revision</u>	Budget - % Change
Revenue				
Local	5,767,413	8,108,343	5,384,822	(34%)
State	46,255,379	46,158,016	43,329,260	(6%)
Federal	75,675	70,000	70,000	0%
Incoming Transfers	3,000,950	130,000	3,294,434	2434%
Total Revenue	\$ 55,099,417	\$ 54,466,359	\$ 52,078,516	(4%)
Expenditures				
Instruction	\$ 30,129,931	\$ 29,924,125	\$ 31,583,291	6%
Basic Programs (11x)	\$ 25,412,432	\$ 25,365,017	\$ 26,299,985	4%
Salaries	13,694,471	13,687,569	14,901,406	
Benefits	10,416,716	10,210,598	10,146,855	
Purchased Services	1,072,394	1,154,100	964,074	
Supplies	206,022	260,200	243,300	
Capital Outlay	14,298	40,000	31,350	
Other Expenditures	8,531	12,550	13,000	
Added Needs (12x)	\$ 4,717,499	\$ 4,559,108	\$ 5,283,306	16%
Salaries	2,504,225	2,398,697	2,931,623	
Benefits	1,904,686	1,807,635	2,066,683	
Purchased Services	88,293	92,499	108,400	
Supplies	217,522	257,277	173,600	
Capital Outlay	2,773	3,000	3,000	
Support Services	\$ 22,064,878	\$ 23,434,901	\$ 23,296,654	(1%)
Pupil (21x)	\$ 2,563,899	\$ 2,733,223	\$ 2,990,459	9%
Salaries	1,395,507	1,536,941	1,639,673	
Benefits	983,928	972,459	1,075,686	
Purchased Services	178,705	217,523	269,100	
Supplies	5,759	6,300	6,000	
Other Expenditures	-	-	-	
Instructional Staff (22x)	\$ 957,370	\$ 1,031,255	\$ 1,254,890	22%
Salaries	438,578	452,422	638,696	
Benefits	305,815	293,085	397,494	
Purchased Services	116,132	150,715	83,100	
Supplies	91,727	129,915	135,600	
Other Expenditures	5,118	5,118	-	
General Administration (23x)	\$ 610,330	\$ 647,533	\$ 642,776	(1%)
Salaries	242,646	240,000	270,524	
Benefits	175,930	178,033	177,152	
Purchased Services	127,088	144,750	124,750	
Supplies	31,371	44,500	34,500	
Capital Outlay	5,732	6,000	4,600	
Other Expenditures	27,563	34,250	31,250	
School Administration (24x)	\$ 2,991,612	\$ 2,984,568	\$ 3,191,933	7%
Salaries	1,657,463	1,666,425	1,849,445	
Benefits	1,282,912	1,258,093	1,271,838	
Purchased Services	11,106	19,400	28,000	
Supplies	2,588	5,000	5,000	
Other Expenditures	37,543	35,650	37,650	

	2023-2024 Prior Yr Audited	2024 - 2025 Original Proposed	2024 - 2025 First Revision	Budget - % Change
Business (25x)	\$ 1,136,908	\$ 1,074,356	\$ 1,214,450	13%
Salaries	360,763	343,903	352,193	
Benefits	276,343	270,953	275,857	
Purchased Services	356,950	374,200	435,000	
Supplies	8,425	10,500	10,000	
Capital Outlay	13,486	14,500	5,500	
Other Expenditures	120,941	60,300	135,900	
Operations and Maintenance (26x)	\$ 7,848,915	\$ 7,650,271	\$ 7,715,157	1%
Salaries	2,497,967	2,463,290	2,921,407	
Benefits	2,293,919	2,373,856	2,318,250	
Purchased Services	2,099,973	2,224,000	1,856,000	
Supplies	534,649	588,500	600,500	
Capital Outlay	421,647	125	18,500	
Other Expenditures	760	500	500	
Transportation (27x)	\$ 1,577,069	\$ 1,615,598	\$ 1,714,500	6%
Purchased Services	1,577,069	1,615,598	1,714,500	
Central (28x)	\$ 3,115,105	\$ 4,414,055	\$ 3,200,687	(27%)
Salaries	706,979	712,971	998,733	
Benefits	504,590	483,584	598,786	
Purchased Services	341,044	448,400	431,668	
Supplies	38,115	45,000	41,050	
Capital Outlay	1,456,236	1,521,000	1,127,000	
Other Expenditures	68,141	1,203,100	3,450	
Other Support - Athletics (29x)	\$ 1,263,670	\$ 1,284,042	\$ 1,371,802	7%
Salaries	386,345	387,423	408,579	
Benefits	259,055	246,779	255,940	
Purchased Services	427,112	428,600	542,283	
Supplies	100,203	125,240	86,000	
Capital Outlay	64,842	65,000	37,500	
Other Expenditures	26,113	31,000	41,500	
Community Services (3xx)	\$ 776,037	\$ 771,740	\$ 846,800	10%
Purchased Services	694,579	672,500	745,800	
Supplies	30,604	49,240	46,500	
Capital Outlay	-	-	1,000	
Other Expenditures	50,854	50,000	53,500	
Other Financing Uses	\$ 1,914,726	\$ 878,865	\$ 185,464	(79%)
Other Expenditures (51x)	70,180	77,150	57,050	
Outgoing Transfers (6xx)	1,844,546	801,715	128,414	
Total Expenditures	\$ 54,885,572	\$ 55,009,631	\$ 55,912,209	2%
Net Change in Fund Balance	\$ 213,845	\$ (543,272)	\$ (3,833,693)	
Net Change in Fed Fund Balance	\$ 69,740	\$ -	\$ -	
Fund Balance - Beginning of Year	\$ 9,801,897	\$ 8,818,668	\$ 10,085,482	
Fund Balance - End of Year	\$ 10,085,482	\$ 8,275,396	\$ 6,251,789	10.00%