

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND BUDGET - FINAL AMENDMENT PROPOSAL 24/25 AND ORIGINAL 25/26 (JUNE 2025)
6/30/2025

	<u>2023-24 PY Audited</u>	<u>2024 - 2025 Original Budget</u>	<u>2024 - 2025 First Revision</u>	<u>2024 - 2025 Proposed Final Revision</u>	<u>2025 - 2026 Proposed Original</u>
Revenue					
Local	\$ 5,767,413	\$ 8,108,343	\$ 5,384,822	\$ 5,715,241	\$ 5,715,241
State	\$ 46,255,379	\$ 46,158,016	\$ 43,329,260	\$ 44,198,514	\$ 45,151,653
Federal	\$ 75,675	\$ 70,000	\$ 70,000	\$ 90,000	\$ 90,000
Incoming Transfers	\$ 3,000,950	\$ 130,000	\$ 3,294,434	\$ 3,297,722	\$ 3,297,722
Net Change in Fed Fund Balance	\$ 69,740	\$ -	\$ -	\$ (80,681)	\$ -
Total Estimated Revenue	\$ 55,169,157	\$ 54,466,359	\$ 52,078,516	\$ 53,220,796	\$ 54,254,616
Fund Balance @ July 1, 2024	\$ 10,085,482				
Less Appropriated Fund Balance	(26,881)				
Total Unassigned Fund Balance @ June 30, 2025	<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>	<u>\$ 10,058,601</u>	<u>\$ 7,827,633</u>
Total General Fund Available	\$ 64,971,054	\$ 63,285,027	\$ 62,137,117	\$ 63,279,397	\$ 62,082,249
Expenditures					
Instruction					
Basic Programs (11x)	\$ 25,412,432	\$ 25,365,017	\$ 26,299,985	\$ 26,297,477	\$ 26,297,477
Added Needs (12x)	4,717,499	4,559,108	5,283,306	5,004,226	5,004,226
Support Services					
Pupil (21x)	2,563,899	2,733,223	2,990,459	3,161,913	3,161,913
Instructional Staff (22x)	957,370	1,031,255	1,254,890	1,229,587	1,229,587
General Administration (23x)	610,330	647,533	642,776	643,434	643,434
School Administration (24x)	2,991,612	2,984,568	3,191,933	3,181,198	3,181,198
Business (25x)	1,136,908	1,074,356	1,214,450	1,217,609	1,142,609
Operations and Maintenance (26x)	7,848,915	7,650,271	7,715,157	7,674,587	7,674,587
Transportation (27x)	1,577,069	1,615,598	1,714,500	1,589,500	1,589,500
Central (28x)	3,115,105	4,414,055	3,200,687	3,171,743	3,171,743
Other Support - Athletics (29x)	1,263,670	1,284,042	1,371,802	1,310,226	1,310,226
Community Services (3xx)	776,037	771,740	846,800	786,300	786,300
Other Financing Uses (4xx, 5xx, 6xx)	1,914,726	878,865	185,464	183,964	183,964
Total Appropriated from General Fund	\$ 54,885,572	\$ 55,009,631	\$ 55,912,209	\$ 55,451,764	\$ 55,376,764
Total General Fund Revenue Available	<u>64,971,054</u>	<u>63,285,027</u>	<u>62,137,117</u>	<u>63,279,397</u>	<u>62,082,249</u>
Estimated Fund Balance June 30	\$ 10,085,482	\$ 8,275,396	\$ 6,224,908	\$ 7,827,633	\$ 6,705,485

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND BUDGET - FINAL AMENDMENT PROPOSAL (JUNE 2025)
6/30/2025

	2023-2024 Prior Yr AUDITED	2024 - 2025 ORIGINAL	2024 - 2025 FIRST Revision	2024 - 2025 FINAL Revision	Budget - % Change	2025-26 ORIGINAL
Revenue						
Local	5,767,413	8,108,343	5,384,822	5,715,241	6%	5,715,241
State	46,255,379	46,158,016	43,329,260	44,198,514	2%	45,151,653
Federal	75,675	70,000	70,000	90,000	29%	90,000
Incoming Transfers	3,000,950	130,000	3,294,434	3,297,722	0%	3,297,722
Total Revenue	\$ 55,099,417	\$ 54,466,359	\$ 52,078,516	\$ 53,301,477	2%	\$ 54,254,616
Expenditures						
Instruction	\$ 30,129,931	\$ 29,924,125	\$ 31,583,291	\$ 31,301,703	(1%)	\$ 31,301,703
Basic Programs (11x)	\$ 25,412,432	\$ 25,365,017	\$ 26,299,985	\$ 26,297,477	(0%)	\$ 26,297,477
Salaries	13,694,471	13,687,569	14,901,406	14,772,650		14,772,650
Benefits	10,416,716	10,210,598	10,146,855	10,200,253		10,200,253
Purchased Services	1,072,394	1,154,100	964,074	1,086,074		1,086,074
Supplies	206,022	260,200	243,300	204,800		204,800
Capital Outlay	14,298	40,000	31,350	20,350		20,350
Other Expenditures	8,531	12,550	13,000	13,350		13,350
Added Needs (12x)	\$ 4,717,499	\$ 4,559,108	\$ 5,283,306	\$ 5,004,226	(5%)	\$ 5,004,226
Salaries	2,504,225	2,398,697	2,931,623	2,762,245		2,762,245
Benefits	1,904,686	1,807,635	2,066,683	1,920,431		1,920,431
Purchased Services	88,293	92,499	108,400	126,500		126,500
Supplies	217,522	257,277	173,600	193,550		193,550
Capital Outlay	2,773	3,000	3,000	1,500		1,500
Support Services	\$ 22,064,878	\$ 23,434,901	\$ 23,296,654	\$ 23,179,797	(1%)	\$ 23,104,797
Pupil (21x)	\$ 2,563,899	\$ 2,733,223	\$ 2,990,459	\$ 3,161,913	6%	\$ 3,161,913
Salaries	1,395,507	1,536,941	1,639,673	1,772,719		1,772,719
Benefits	983,928	972,459	1,075,686	1,145,394		1,145,394
Purchased Services	178,705	217,523	269,100	236,800		236,800
Supplies	5,759	6,300	6,000	7,000		7,000
Other Expenditures	-	-	-	-		-
Instructional Staff (22x)	\$ 957,370	\$ 1,031,255	\$ 1,254,890	\$ 1,229,587	(2%)	\$ 1,229,587
Salaries	438,578	452,422	638,696	622,733		622,733
Benefits	305,815	293,085	397,494	378,994		378,994
Purchased Services	116,132	150,715	83,100	105,760		105,760
Supplies	91,727	129,915	135,600	122,100		122,100
Other Expenditures	5,118	5,118	-	-		-
General Administration (23x)	\$ 610,330	\$ 647,533	\$ 642,776	\$ 643,434	0%	\$ 643,434
Salaries	242,646	240,000	270,524	274,811		274,811
Benefits	175,930	178,033	177,152	183,423		183,423
Purchased Services	127,088	144,750	124,750	115,250		115,250
Supplies	31,371	44,500	34,500	38,500		38,500
Capital Outlay	5,732	6,000	4,600	4,700		4,700
Other Expenditures	27,563	34,250	31,250	26,750		26,750
School Administration (24x)	\$ 2,991,612	\$ 2,984,568	\$ 3,191,933	\$ 3,181,198	(0%)	\$ 3,181,198
Salaries	1,657,463	1,666,425	1,849,445	1,851,894		1,851,894
Benefits	1,282,912	1,258,093	1,271,838	1,276,634		1,276,634
Purchased Services	11,106	19,400	28,000	32,000		32,000
Supplies	2,588	5,000	5,000	4,020		4,020
Other Expenditures	37,543	35,650	37,650	16,650		16,650

	2023-2024 Prior Yr AUDITED	2024 - 2025 ORIGINAL	2024 - 2025 FIRST Revision	2024 - 2025 FINAL Revision	Budget - % Change	2025 - 2026 ORIGINAL	
Business (25x)	\$ 1,136,908	\$ 1,074,356	\$ 1,214,450	\$ 1,217,609	0%	\$ 1,142,609	
Salaries	360,763	343,903	352,193	343,237		343,237	
Benefits	276,343	270,953	275,857	269,472		269,472	
Purchased Services	356,950	374,200	435,000	431,000		356,000	
Supplies	8,425	10,500	10,000	7,500		7,500	
Capital Outlay	13,486	14,500	5,500	5,500		5,500	
Other Expenditures	120,941	60,300	135,900	160,900		160,900	
Operations and Maintenance (26x)	\$ 7,848,915	\$ 7,650,271	\$ 7,715,157	\$ 7,674,587	(1%)	\$ 7,674,587	
Salaries	2,497,967	2,463,290	2,921,407	2,877,690		2,877,690	
Benefits	2,293,919	2,373,856	2,318,250	2,325,647		2,325,647	
Purchased Services	2,099,973	2,224,000	1,856,000	1,916,000		1,916,000	
Supplies	534,649	588,500	600,500	536,000		536,000	
Capital Outlay	421,647	125	18,500	18,500		18,500	
Other Expenditures	760	500	500	750		750	
Transportation (27x)	\$ 1,577,069	\$ 1,615,598	\$ 1,714,500	\$ 1,589,500	(7%)	\$ 1,589,500	
Purchased Services	1,577,069	1,615,598	1,714,500	1,589,500		1,589,500	
Central (28x)	\$ 3,115,105	\$ 4,414,055	\$ 3,200,687	\$ 3,171,743	(1%)	\$ 3,171,743	
Salaries	706,979	712,971	998,733	976,333		976,333	
Benefits	504,590	483,584	598,786	596,342		596,342	
Purchased Services	341,044	448,400	431,668	404,568		404,568	
Supplies	38,115	45,000	41,050	34,550		34,550	
Capital Outlay	1,456,236	1,521,000	1,127,000	1,156,500		1,156,500	
Other Expenditures	68,141	1,203,100	3,450	3,450		3,450	
Other Support - Athletics (29x)	\$ 1,263,670	\$ 1,284,042	\$ 1,371,802	\$ 1,310,226	(4%)	\$ 1,310,226	
Salaries	386,345	387,423	408,579	373,579		373,579	
Benefits	259,055	246,779	255,940	237,864		237,864	
Purchased Services	427,112	428,600	542,283	539,283		539,283	
Supplies	100,203	125,240	86,000	77,500		77,500	
Capital Outlay	64,842	65,000	37,500	39,000		39,000	
Other Expenditures	26,113	31,000	41,500	43,000		43,000	
Community Services (3xx)	\$ 776,037	\$ 771,740	\$ 846,800	\$ 786,300	(7%)	\$ 786,300	
Purchased Services	694,579	672,500	745,800	683,300		683,300	
Supplies	30,604	49,240	46,500	47,500		47,500	
Capital Outlay	-	-	1,000	2,000		2,000	
Other Expenditures	50,854	50,000	53,500	53,500		53,500	
Other Financing Uses	\$ 1,914,726	\$ 878,865	\$ 185,464	\$ 183,964	(1%)	\$ 183,964	
Other Expenditures (51x)	70,180	77,150	57,050	55,550		55,550	
Outgoing Transfers (6xx)	1,844,546	801,715	128,414	128,414		128,414	
Total Expenditures	\$ 54,885,572	\$ 55,009,631	\$ 55,912,209	\$ 55,451,764	(1%)	\$ 55,376,764	
Net Change in Fund Balance	\$ 213,845	\$ (543,272)	\$ (3,833,693)	\$ (2,150,287)		\$ (1,122,148)	
Net Change in Fed Fund Balance	\$ 69,740	\$ -	\$ -	\$ (80,681)		\$ -	
Fund Balance - Beginning of Year	\$ 9,801,897	\$ 8,818,668	\$ 10,085,482	\$ 10,085,482		\$ 7,827,633	
Less Assigned Fund Balance	\$ (26,881)	\$ -	\$ (26,881)	\$ (26,881)		\$ -	
Unassigned Fund Bal - End of Year	\$ 10,058,601	\$ 8,275,396	\$ 6,224,908	\$ 7,827,633	12.52%	\$ 6,705,485	10.73%

Fund Balance percentage is based on
Unassigned End of Year Fund Balance / Prior Year Expenditures (including Federal Funds)