

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND BUDGET - FIRST AMENDMENT PROPOSAL (FEBRUARY 2026)
6/30/2026

| | 2024-25 | 2025-26 | 2025 - 2026 | | |
|---|----------------------|----------------------|--------------------------|----------------------|---------------|
| | PY Audited | ORIGINAL | Proposed REVISIED | Change | % |
| | | Budget | Budget | | Change |
| Revenue | | | | | |
| Local | \$ 5,837,325 | \$ 5,715,241 | \$ 5,725,016 | \$ 9,775 | 0% |
| State | \$ 43,724,541 | \$ 45,151,653 | \$ 42,072,240 | \$(3,079,413) | -7% |
| Federal | \$ 110,539 | \$ 90,000 | \$ 120,000 | \$ 30,000 | 33% |
| Incoming Transfers | \$ 6,744,389 | \$ 3,297,722 | \$ 5,861,676 | \$ 2,563,954 | 78% |
| Net Change in Fed Fund Balance | \$ (322,510) | \$ - | \$ 136,985 | \$ 136,985 | |
| Total Estimated Revenue | \$ 56,094,284 | \$ 54,254,616 | \$ 53,915,917 | (338,699) | (1%) |
| Fund Balance @ July 1, 2025 | \$ 12,601,372 | | | | |
| Less Appropriated Fund Balance | (2,763,878) | | | | |
| Total Unassigned Fund Balance @ June 30, 2026 | <u>\$ 9,837,494</u> | | | | |
| General Fund Balance Available to Appropriate | <u>7,152,756</u> | <u>\$ 7,827,633</u> | <u>\$ 9,837,494</u> | | |
| Total General Fund Available | \$ 63,247,040 | \$ 62,082,249 | \$ 63,753,411 | | |
| Expenditures | | | | | |
| Instruction | | | | | |
| Basic Programs (11x) | \$ 26,103,505 | \$ 26,297,477 | \$ 26,662,629 | \$ 365,152 | 1% |
| Added Needs (12x) | 4,939,378 | 5,004,226 | \$ 5,362,933 | \$ 358,707 | 7% |
| Support Services | | | | | |
| Pupil (21x) | 3,165,635 | 3,161,913 | \$ 3,390,030 | \$ 228,117 | 7% |
| Instructional Staff (22x) | 1,154,538 | 1,229,587 | \$ 1,104,459 | \$ (125,128) | (10%) |
| General Administration (23x) | 554,552 | 643,434 | \$ 696,710 | \$ 53,276 | 8% |
| School Administration (24x) | 3,151,772 | 3,181,198 | \$ 3,336,986 | \$ 155,788 | 5% |
| Business (25x) | 1,220,700 | 1,142,609 | \$ 1,308,259 | \$ 165,650 | 14% |
| Operations and Maintenance (26x) | 7,344,197 | 7,674,587 | \$ 7,600,936 | \$ (73,651) | (1%) |
| Transportation (27x) | 1,576,142 | 1,589,500 | \$ 1,700,000 | \$ 110,500 | 7% |
| Central (28x) | 2,960,189 | 3,171,743 | \$ 3,390,465 | \$ 218,722 | 7% |
| Other Support - Athletics (29x) | 1,269,954 | 1,310,226 | \$ 1,405,067 | \$ 94,841 | 7% |
| Community Services (3xx) | 795,121 | 786,300 | \$ 928,333 | \$ 142,033 | 18% |
| Other Financing Uses (4xx, 5xx, 6xx) | 173,863 | 183,964 | \$ 55,650 | \$ (128,314) | (70%) |
| Total Appropriated from General Fund | \$ 54,409,546 | \$ 55,376,764 | \$ 56,942,457 | \$ 1,565,693 | 3% |
| Total General Fund Revenue Available | <u>63,247,040</u> | <u>62,082,249</u> | <u>63,753,411</u> | <u>-</u> | |
| Estimated Fund Balance June 30 | \$ 8,837,494 | \$ 6,705,485 | \$ 6,810,954 | \$(1,565,693) | |

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND BUDGET - FIRST REVISION PROPOSAL (FEBRUARY 2026)
6/30/2026

| | <u>2024 - 2025</u> <u>Prior Yr AUDITED</u> | <u>2025 - 2026</u> <u>ORIGINAL Budget</u> | <u>2025 - 2026</u> <u>FIRST REVISION</u> | Budget - % Change |
|-------------------------------------|---|--|---|------------------------------|
| Revenue | | | | |
| Local | 5,837,325 | 5,715,241 | 5,725,016 | 0.2% |
| State | 43,724,541 | 45,151,653 | 42,072,240 | -6.8% |
| Federal | 110,539 | 90,000 | 120,000 | 33.3% |
| Incoming Transfers | 6,744,389 | 3,297,722 | 5,861,676 | 77.7% |
| Total Revenue | \$ 56,416,794 | \$ 54,254,616 | \$ 53,778,932 | -0.9% |
| Expenditures | | | | |
| Instruction | \$ 31,042,883 | \$ 31,301,703 | \$ 32,025,562 | 2.3% |
| Basic Programs (11x) | \$ 26,103,505 | \$ 26,297,477 | \$ 26,662,629 | 1.4% |
| Salaries | 14,785,300 | 14,772,650 | 14,938,330 | |
| Benefits | 10,035,027 | 10,200,253 | 10,472,324 | |
| Purchased Services | 1,073,606 | 1,086,074 | 1,026,375 | |
| Supplies | 185,957 | 204,800 | 196,200 | |
| Capital Outlay | 13,803 | 20,350 | 14,500 | |
| Other Expenditures | 9,812 | 13,350 | 14,900 | |
| Added Needs (12x) | \$ 4,939,378 | \$ 5,004,226 | \$ 5,362,933 | 7.2% |
| Salaries | 2,822,260 | 2,762,245 | 3,036,004 | |
| Benefits | 1,832,812 | 1,920,431 | 2,044,779 | |
| Purchased Services | 117,062 | 126,500 | 120,650 | |
| Supplies | 167,244 | 193,550 | 161,500 | |
| Capital Outlay | - | 1,500 | - | |
| Support Services | \$ 22,397,679 | \$ 23,104,797 | \$ 23,932,912 | 3.6% |
| Pupil (21x) | \$ 3,165,635 | \$ 3,161,913 | \$ 3,390,030 | 7.2% |
| Salaries | 1,780,652 | 1,772,719 | 1,910,368 | |
| Benefits | 1,139,475 | 1,145,394 | 1,264,862 | |
| Purchased Services | 238,640 | 236,800 | 207,800 | |
| Supplies | 6,868 | 7,000 | 7,000 | |
| Other Expenditures | - | - | - | |
| Instructional Staff (22x) | \$ 1,154,538 | \$ 1,229,587 | \$ 1,104,459 | -10.2% |
| Salaries | 608,192 | 622,733 | 551,045 | |
| Benefits | 346,300 | 378,994 | 372,723 | |
| Purchased Services | 84,723 | 105,760 | 154,791 | |
| Supplies | 115,323 | 122,100 | 25,900 | |
| General Administration (23x) | \$ 554,552 | \$ 643,434 | \$ 696,710 | 8.3% |
| Salaries | 266,925 | 274,811 | 277,859 | |
| Benefits | 140,408 | 183,423 | 237,601 | |
| Purchased Services | 85,234 | 115,250 | 105,250 | |
| Supplies | 34,800 | 38,500 | 38,500 | |
| Capital Outlay | 4,657 | 4,700 | 2,000 | |
| Other Expenditures | 22,528 | 26,750 | 35,500 | |
| School Administration (24x) | \$ 3,151,772 | \$ 3,181,198 | \$ 3,336,986 | 4.9% |
| Salaries | 1,849,717 | 1,851,894 | 1,948,928 | |
| Benefits | 1,255,817 | 1,276,634 | 1,335,686 | |
| Purchased Services | 24,901 | 32,000 | 27,222 | |
| Supplies | 1,766 | 4,020 | 4,000 | |
| Other Expenditures | 19,571 | 16,650 | 21,150 | |

| | 2024 - 2025 Prior Yr AUDITED | 2025 - 2026 ORIGINAL Budget | 2025 - 2026 FIRST REVISION | Budget - % Change |
|--|---|--|---|------------------------------|
| Business (25x) | \$ 1,220,700 | \$ 1,142,609 | \$ 1,308,259 | 14.5% |
| Salaries | 342,307 | 343,237 | 382,506 | |
| Benefits | 262,524 | 269,472 | 297,841 | |
| Purchased Services | 427,554 | 356,000 | 382,012 | |
| Supplies | 4,639 | 7,500 | 7,500 | |
| Capital Outlay | 3,199 | 5,500 | 2,500 | |
| Other Expenditures | 180,477 | 160,900 | 235,900 | |
| Operations and Maintenance (26x) | \$ 7,344,197 | \$ 7,674,587 | \$ 7,600,936 | -1.0% |
| Salaries | 2,856,255 | 2,877,690 | 2,903,800 | |
| Benefits | 2,260,061 | 2,325,647 | 2,383,386 | |
| Purchased Services | 1,751,616 | 1,916,000 | 1,758,500 | |
| Supplies | 460,643 | 536,000 | 536,000 | |
| Capital Outlay | 15,000 | 18,500 | 18,500 | |
| Other Expenditures | 622 | 750 | 750 | |
| Transportation (27x) | \$ 1,576,142 | \$ 1,589,500 | \$ 1,700,000 | 7.0% |
| Purchased Services | 1,576,142 | 1,589,500 | 1,700,000 | |
| Central (28x) | \$ 2,960,189 | \$ 3,171,743 | \$ 3,390,465 | 6.9% |
| Salaries | 958,040 | 976,333 | 1,007,434 | |
| Benefits | 585,333 | 596,342 | 639,786 | |
| Purchased Services | 395,980 | 404,568 | 391,445 | |
| Supplies | 34,390 | 34,550 | 26,550 | |
| Capital Outlay | 985,088 | 1,156,500 | 1,321,000 | |
| Other Expenditures | 1,358 | 3,450 | 4,250 | |
| Other Support - Athletics (29x) | \$ 1,269,954 | \$ 1,310,226 | \$ 1,405,067 | 7.2% |
| Salaries | 370,778 | 373,579 | 401,200 | |
| Benefits | 226,745 | 237,864 | 261,584 | |
| Purchased Services | 521,804 | 539,283 | 571,783 | |
| Supplies | 74,690 | 77,500 | 103,500 | |
| Capital Outlay | 38,466 | 39,000 | 27,500 | |
| Other Expenditures | 37,471 | 43,000 | 39,500 | |
| Community Services (3xx) | \$ 795,121 | \$ 786,300 | \$ 928,333 | 18.1% |
| Salaries | - | - | 65,634 | |
| Benefits | - | - | 39,699 | |
| Purchased Services | 698,823 | 683,300 | 729,000 | |
| Supplies | 42,941 | 47,500 | 40,500 | |
| Capital Outlay | 1,750 | 2,000 | - | |
| Other Expenditures | 51,607 | 53,500 | 53,500 | |
| Other Financing Uses | \$ 173,863 | \$ 183,964 | \$ 55,650 | -69.7% |
| Other Expenditures (51x) | 55,550 | 55,550 | 55,550 | |
| Outgoing Transfers (6xx) | 118,313 | 128,414 | 100 | |
| Total Expenditures | \$ 54,409,546 | \$ 55,376,764 | \$ 56,942,457 | 2.8% |
| Net Change in Fund Balance | \$ 2,007,248 | \$ (1,122,148) | \$ (3,163,525) | |
| Net Change in Fed Fund Balance | \$ (322,510) | \$ - | \$ 136,985 | |
| Fund Balance - Beginning of Year | \$ 10,916,634 | \$ 7,827,633 | \$ 12,601,372 | |
| Less Assigned Fund Balance | \$ (3,763,878) | \$ - | \$ (2,763,878) | |
| Unassigned Fund Balance - End of Year | \$ 8,837,494 | \$ 6,705,485 | \$ 6,810,954 | 10.6% |