WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND BUDGET - FINAL AMENDMENT PROPOSAL 2025-26 AND ORIGINAL 2026-27 (JUNE 2026)
6/30/2026 & 6/30/2027

	2024 - 2025 PY Audited	2025 - 2026 Proposed FINAL Revision	2026 - 2027 Proposed ORIGINAL Budget	Change	% Change
Revenue					
Local	$ 5,837,325	$ 5,694,105	$ 5,891,835	$ 197,730	3%
State	$ 43,724,541	$ 43,710,478	$ 43,328,088	$ (382,390)	-1%
Federal	$ 110,539	$ 165,000	$ 165,000	$ -	0%
Incoming Transfers	$ 6,744,389	$ 5,862,370	$ 5,374,948	$ (487,422)	-8%
Net Change in Fed Fund Balance	$ (322,510)	$ 136,985	$ -	$ -	
Total Estimated Revenue	**$ 56,094,284**	**$ 55,568,938**	**$ 54,759,871**	**(672,082)**	(1%)
Total General Fund Available	**$ 67,010,918**	**$ 68,170,310**	**$ 65,526,621**		
Expenditures					
Instruction					
Basic Programs (11x)	$ 26,103,505	$ 26,690,300	**$ 25,448,332**	$(1,241,968)	(5%)
Added Needs (12x)	4,939,378	$ 5,512,569	**$ 5,438,730**	$ (73,839)	(1%)
Support Services					
Pupil (21x)	3,165,635	3,593,088	**$ 3,526,732**	$ (66,356)	(2%)
Instructional Staff (22x)	1,154,538	1,064,975	**$ 1,098,477**	$ 33,502	3%
General Administration (23x)	554,552	717,303	**$ 736,916**	$ 19,613	3%
School Administration (24x)	3,151,772	3,390,405	**$ 3,355,203**	$ (35,202)	(1%)
Business (25x)	1,220,700	1,367,954	**$ 1,338,257**	$ (29,697)	(2%)
Operations and Maintenance (26x)	7,344,197	7,627,298	**$ 7,631,486**	$ 4,188	0%
Transportation (27x)	1,576,142	1,695,500	**$ 1,747,750**	$ 52,250	3%
Central (28x)	2,960,189	3,408,198	**$ 3,441,186**	$ 32,988	1%
Other Support - Athletics (29x)	1,269,954	1,373,063	**$ 1,367,440**	$ (5,623)	(0%)
Community Services (3xx)	795,121	907,257	**$ 885,909**	$ (21,348)	(2%)
Other Financing Uses (4xx, 5xx, 6xx)	173,863	55,650	**$ 55,650**	$ -	0%
Total Appropriated from General Fund	**$ 54,409,546**	**$ 57,403,560**	**$ 56,072,068**	**$(1,331,492)**	(2%)
Total General Fund Revenue Available	67,010,918	68,170,310	65,526,621	-	
Estimated Fund Balance June 30	$ 12,601,372	$ 10,766,750	$ 9,454,553	$ 1,331,492	
Less Assigned Fund Balance	$ (2,538,156)	$ (2,538,156)	$ (2,538,156)		
Unassigned Fund Balance	**$ 10,063,216**	**$ 8,228,594**	**$ 6,916,397**		

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND BUDGET - FINAL REVISION PROPOSAL (JUNE 2026)
6/30/2026

	2024 - 2025 Prior Yr AUDITED	2025 - 2026 ORIGINAL Budget	2025 - 2026 FIRST Revision	2025 - 2026 FINAL Revision	Budget - % Change
Revenue					
Local	5,837,325	5,715,241	5,725,016	5,694,105	-0.5%
State	43,724,541	45,151,653	42,072,240	43,710,478	3.9%
Federal	110,539	90,000	120,000	165,000	37.5%
Incoming Transfers	6,744,389	3,297,722	5,861,676	5,862,370	0.0%
Total Revenue	**$ 56,416,794**	**$ 54,254,616**	**$ 53,778,932**	**$ 55,431,953**	**3.1%**
Expenditures					
Instruction	**$ 31,042,883**	**$ 31,301,703**	**$ 32,025,562**	**$ 32,202,869**	**0.6%**
Basic Programs (11x)	**$ 26,103,505**	**$ 26,297,477**	**$ 26,662,629**	**$ 26,690,300**	**0.1%**
Salaries	14,785,300	14,772,650	14,938,330	15,316,280	
Benefits	10,035,027	10,200,253	10,472,324	10,030,406	
Purchased Services	1,073,606	1,086,074	1,026,375	1,127,390	
Supplies	185,957	204,800	196,200	191,324	
Capital Outlay	13,803	20,350	14,500	8,500	
Other Expenditures	9,812	13,350	14,900	16,400	
Added Needs (12x)	**$ 4,939,378**	**$ 5,004,226**	**$ 5,362,933**	**$ 5,512,569**	**2.8%**
Salaries	2,822,260	2,762,245	3,036,004	3,135,183	
Benefits	1,832,812	1,920,431	2,044,779	2,081,127	
Purchased Services	117,062	126,500	120,650	115,361	
Supplies	167,244	193,550	161,500	180,898	
Capital Outlay	-	1,500	-	-	
Support Services	**$ 22,397,679**	**$ 23,104,797**	**$ 23,932,912**	**$ 24,237,784**	**1.3%**
Pupil (21x)	**$ 3,165,635**	**$ 3,161,913**	**$ 3,390,030**	**$ 3,593,088**	**6.0%**
Salaries	1,780,652	1,772,719	1,910,368	2,033,955	
Benefits	1,139,475	1,145,394	1,264,862	1,278,583	
Purchased Services	238,640	236,800	207,800	270,850	
Supplies	6,868	7,000	7,000	9,700	
Instructional Staff (22x)	**$ 1,154,538**	**$ 1,229,587**	**$ 1,104,459**	**$ 1,064,975**	**-3.6%**
Salaries	608,192	622,733	551,045	564,892	
Benefits	346,300	378,994	372,723	349,892	
Purchased Services	84,723	105,760	154,791	132,791	
Supplies	115,323	122,100	25,900	17,400	
General Administration (23x)	**$ 554,552**	**$ 643,434**	**$ 696,710**	**$ 717,303**	**3.0%**
Salaries	266,925	274,811	277,859	289,650	
Benefits	140,408	183,423	237,601	235,903	
Purchased Services	85,234	115,250	105,250	120,250	
Supplies	34,800	38,500	38,500	39,000	
Capital Outlay	4,657	4,700	2,000	2,000	
Other Expenditures	22,528	26,750	35,500	30,500	
School Administration (24x)	**$ 3,151,772**	**$ 3,181,198**	**$ 3,336,986**	**$ 3,390,405**	**1.6%**
Salaries	1,849,717	1,851,894	1,948,928	2,000,587	
Benefits	1,255,817	1,276,634	1,335,686	1,337,446	
Purchased Services	24,901	32,000	27,222	27,222	
Supplies	1,766	4,020	4,000	4,000	
Other Expenditures	19,571	16,650	21,150	21,150	

	2024 - 2025 Prior Yr AUDITED	2025 - 2026 ORIGINAL Budget	2025 - 2026 FIRST Revision	2025 - 2026 FINAL Revision	Budget - % Change
Business (25x)	$ 1,220,700	$ 1,142,609	$ 1,308,259	$ 1,367,954	4.6%
Salaries	342,307	343,237	382,506	408,849	
Benefits	262,524	269,472	297,841	287,230	
Purchased Services	427,554	356,000	382,012	391,575	
Supplies	4,639	7,500	7,500	4,000	
Capital Outlay	3,199	5,500	2,500	-	
Other Expenditures	180,477	160,900	235,900	276,300	
Operations and Maintenance (26x)	$ 7,344,197	$ 7,674,587	$ 7,600,936	$ 7,627,298	0.3%
Salaries	2,856,255	2,877,690	2,903,800	2,967,809	
Benefits	2,260,061	2,325,647	2,383,386	2,322,739	
Purchased Services	1,751,616	1,916,000	1,758,500	1,804,750	
Supplies	460,643	536,000	536,000	523,000	
Capital Outlay	15,000	18,500	18,500	8,000	
Other Expenditures	622	750	750	1,000	
Transportation (27x)	$ 1,576,142	$ 1,589,500	$ 1,700,000	$ 1,695,500	-0.3%
Purchased Services	1,576,142	1,589,500	1,700,000	1,695,500	
Central (28x)	$ 2,960,189	$ 3,171,743	$ 3,390,465	$ 3,408,198	0.5%
Salaries	958,040	976,333	1,007,434	1,015,041	
Benefits	585,333	596,342	639,786	651,229	
Purchased Services	395,980	404,568	391,445	388,878	
Supplies	34,390	34,550	26,550	28,550	
Capital Outlay	985,088	1,156,500	1,321,000	1,316,000	
Other Expenditures	1,358	3,450	4,250	8,500	
Other Support - Athletics (29x)	$ 1,269,954	$ 1,310,226	$ 1,405,067	$ 1,373,063	-2.3%
Salaries	370,778	373,579	401,200	405,904	
Benefits	226,745	237,864	261,584	248,393	
Purchased Services	521,804	539,283	571,783	569,616	
Supplies	74,690	77,500	103,500	84,550	
Capital Outlay	38,466	39,000	27,500	27,500	
Other Expenditures	37,471	43,000	39,500	37,100	
Community Services (3xx)	$ 795,121	$ 786,300	$ 928,333	$ 907,257	-2.3%
Salaries	-	-	65,634	65,997	
Benefits	-	-	39,699	47,629	
Purchased Services	698,823	683,300	729,000	699,631	
Supplies	42,941	47,500	40,500	40,500	
Capital Outlay	1,750	2,000	-	-	
Other Expenditures	51,607	53,500	53,500	53,500	
Other Financing Uses	$ 173,863	$ 183,964	$ 55,650	$ 55,650	0.0%
Other Expenditures (51x)	55,550	55,550	55,550	55,550	
Outgoing Transfers (6xx)	118,313	128,414	100	100	
Total Expenditures	$ 54,409,546	$ 55,376,764	$ 56,942,457	$ 57,403,560	0.8%
Net Change in Fund Balance	$ 2,007,248	$ (1,122,148)	$ (3,163,525)	$ (1,971,607)	
Net Change in Fed Fund Balance	$ (322,510)	$ -	$ 136,985	$ 136,985	
Fund Balance - Beginning of Year	$ 10,916,634	$ 7,827,633	$ 12,601,372	$ 12,601,372	
Less ACT 18 Assigned Fund Balance	$ (3,763,878)	$ -	$ (2,763,878)	$ (2,538,156)	
Unassigned Fund Balance - End of Year	$ 8,837,494	$ 6,705,485	$ 6,810,954	$ 8,228,594	12.8%