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 - ORIGINAL PROPOSAL (JUNE 2026)
6/30/2027

	2024 - 2025 Prior Yr AUDITED	2025 - 2026 FINAL Revision	2026 - 2027 ORIGINAL Proposed	Budget - % Change
Revenue				
Local	5,837,325	5,694,105	5,891,835	3.5%
State	43,724,541	43,710,478	43,328,088	-0.9%
Federal	110,539	165,000	165,000	0.0%
Incoming Transfers	6,744,389	5,862,370	5,374,948	-8.3%
Total Revenue	**$ 56,416,794**	**$ 55,431,953**	**$ 54,759,871**	**-1.2%**
Expenditures				
Instruction	**$ 31,042,883**	**$ 32,202,869**	**$ 30,887,062**	**-4.1%**
Basic Programs (11x)	**$ 26,103,505**	**$ 26,690,300**	**$ 25,448,332**	**-4.7%**
Salaries	14,785,300	15,316,280	14,411,016	
Benefits	10,035,027	10,030,406	9,748,202	
Purchased Services	1,073,606	1,127,390	1,066,890	
Supplies	185,957	191,324	191,324	
Capital Outlay	13,803	8,500	14,500	
Other Expenditures	9,812	16,400	16,400	
Added Needs (12x)	**$ 4,939,378**	**$ 5,512,569**	**$ 5,438,730**	**-1.3%**
Salaries	2,822,260	3,135,183	3,093,093	
Benefits	1,832,812	2,081,127	2,043,189	
Purchased Services	117,062	115,361	119,050	
Supplies	167,244	180,898	183,398	
Support Services	**$ 22,397,679**	**$ 24,237,784**	**$ 24,243,447**	**0.0%**
Pupil (21x)	**$ 3,165,635**	**$ 3,593,088**	**$ 3,526,732**	**-1.8%**
Salaries	1,780,652	2,033,955	1,995,415	
Benefits	1,139,475	1,278,583	1,255,767	
Purchased Services	238,640	270,850	265,850	
Supplies	6,868	9,700	9,700	
Instructional Staff (22x)	**$ 1,154,538**	**$ 1,064,975**	**$ 1,098,477**	**3.1%**
Salaries	608,192	564,892	579,865	
Benefits	346,300	349,892	337,921	
Purchased Services	84,723	132,791	154,791	
Supplies	115,323	17,400	25,900	
General Administration (23x)	**$ 554,552**	**$ 717,303**	**$ 736,916**	**2.7%**
Salaries	266,925	289,650	310,000	
Benefits	140,408	235,903	235,166	
Purchased Services	85,234	120,250	120,250	
Supplies	34,800	39,000	39,000	
Capital Outlay	4,657	2,000	2,000	
Other Expenditures	22,528	30,500	30,500	
School Administration (24x)	**$ 3,151,772**	**$ 3,390,405**	**$ 3,355,203**	**-1.0%**
Salaries	1,849,717	2,000,587	1,976,395	
Benefits	1,255,817	1,337,446	1,326,436	
Purchased Services	24,901	27,222	27,222	
Supplies	1,766	4,000	4,000	
Other Expenditures	19,571	21,150	21,150	

	2024 - 2025 Prior Yr AUDITED	2025 - 2026 FINAL Revision	2026 - 2027 ORIGINAL Proposed	Budget - % Change
Business (25x)	$ 1,220,700	$ 1,367,954	$ 1,338,257	-2.2%
Salaries	342,307	408,849	375,730	
Benefits	262,524	287,230	288,215	
Purchased Services	427,554	391,575	393,512	
Supplies	4,639	4,000	4,000	
Capital Outlay	3,199	-	500	
Other Expenditures	180,477	276,300	276,300	
Operations and Maintenance (26x)	$ 7,344,197	$ 7,627,298	$ 7,631,486	0.1%
Salaries	2,856,255	2,967,809	3,026,495	
Benefits	2,260,061	2,322,739	2,329,491	
Purchased Services	1,751,616	1,804,750	1,743,500	
Supplies	460,643	523,000	523,000	
Capital Outlay	15,000	8,000	8,000	
Other Expenditures	622	1,000	1,000	
Transportation (27x)	$ 1,576,142	$ 1,695,500	$ 1,747,750	3.1%
Purchased Services	1,576,142	1,695,500	1,747,750	
Central (28x)	$ 2,960,189	$ 3,408,198	$ 3,441,186	1.0%
Salaries	958,040	1,015,041	1,051,844	
Benefits	585,333	651,229	647,414	
Purchased Services	395,980	388,878	388,878	
Supplies	34,390	28,550	28,550	
Capital Outlay	985,088	1,316,000	1,316,000	
Other Expenditures	1,358	8,500	8,500	
Other Support - Athletics (29x)	$ 1,269,954	$ 1,373,063	$ 1,367,440	-0.4%
Salaries	370,778	405,904	405,287	
Benefits	226,745	248,393	239,987	
Purchased Services	521,804	569,616	574,616	
Supplies	74,690	84,550	84,550	
Capital Outlay	38,466	27,500	27,500	
Other Expenditures	37,471	37,100	35,500	
Community Services (3xx)	$ 795,121	$ 907,257	$ 885,909	-2.4%
Salaries	-	65,997	65,634	
Benefits	-	47,629	47,275	
Purchased Services	698,823	699,631	679,000	
Supplies	42,941	40,500	40,500	
Capital Outlay	1,750	-	-	
Other Expenditures	51,607	53,500	53,500	
Other Financing Uses	$ 173,863	$ 55,650	$ 55,650	0.0%
Other Expenditures (51x)	55,550	55,550	55,550	
Outgoing Transfers (6xx)	118,313	100	100	
Total Expenditures	$ 54,409,546	$ 57,403,560	$ 56,072,068	-2.3%
Net Change in Fund Balance	$ 2,007,248	$ (1,971,607)	$ (1,312,197)	
Net Change in Fed Fund Balance	$ (322,510)	$ 136,985	$ -	
Fund Balance - Beginning of Year	$ 10,916,634	$ 12,601,372	$ 10,766,750	
Less Assigned Fund Balance	$ (3,763,878)	$ (2,538,156)	$ (2,538,156)	
Unassigned Fund Balance - End of Year	$ 8,837,494	$ 8,228,594	$ 6,916,397	10.3%