

THE SCHOOL DISTRICT OF THE
CITY OF WYANDOTTE

JUNE 7, 2022



FINAL BUDGET REVISION 2021-22 SY GENERAL FUND -
CAPITAL PROJECTS - DEBT FUND – LUNCH PROGRAM - STATE AND
FEDERAL PROGRAMS

The School District of the City of Wyandotte



Administrative Business Services

639 Oak Street. Wyandotte, Michigan 48192

(734) 759-6026 • Fax (734) 759-6009 • www.wyandotte.org

Kenneth C. Laub
Director of Finance

"Achieving Excellence"

Dr. Catherine Cost
Superintendent of Schools

DATE: June 7, 2022
TO: Dr. Cost and Board of Education
FROM: Kenneth C. Laub
SUBJECT: **Final Budget Revision 2021-22SY and Proposed Budget extension to the 2022-23 SY.**
CC: File

Revision Summary

- **Revenue**

Four specific areas of local funding, which we originally assumed would be affected by the pandemic restrictions over the last year, changed; Athletics (event gate receipts), childcare (childcare fees) and health careers (student training at health care facilities) had increases in revenue. Another significant addition to revenue was a one-time allocation from RESA, amounting to \$502,578. These funds were distributed based upon the previous two years of pandemic related budget reductions in center program activities.

Revenue increased by \$ 639,984

- **Expenditures**

90 % of the additional costs were attributed to the anticipated revenue loss and significant budget reductions that were necessary to balance the operating budget. You will see most budget changes reflected in staff wages and benefits, teaching supplies, textbook and building maintenance and repair accounts. Included also were the staff appreciation incentives, recently approved by the Board of Education.

GF expenditures increased by \$1.81M

- **Other Funds**

Included in the document are the Debt, Food Service, Capital Projects, Federal and State Grant Funding and lastly, specific funding related to pandemic allocations. You will notice significant changes in the food service fund. All directly related to state and federal funding and service mandates.

It should be noted that we are still in the process of finalizing details of the Act 18, Center Program budget allocations. We will present that to you prior to the end of June.

Fiscal 2022-23

This coming year's budget preparation will continue to be challenging; as it was the previous few years. State funding has not been approved by the state legislature yet. We have not received property valuation data from the County, which is needed to establish our millage rates, specifically for debt service. That information does play a specific role in our non-homestead and sinking fund rates as well.

Considering these variables, once again we are proposing to extend the 2021-22SY final amended budget, to begin the 2022-23 SY. We intend to bring a more accurate financial picture to you by early September.

Please let me know if you have any specific questions. I will run them down for you.

I appreciate your and many others continued hard work over the past year. On the other hand, maybe I should say the past three years or so!

Budget Report Index

June 7, 2022

Public Hearing
Summary of Budget Details

**Attachment A Resolution for Adoption
of Final Revised Budget Page 1**

General Fund

**Attachment B Final Revised Budget
By Function Page 2**

General Fund

**Final Budget Revision Account Detail
Pages 3-16**

General Fund

**Other Fund and Program Budgets
Pages 17-20**

Debt, Capital Projects, School Lunch

**State and Federal Programs
Pages 21-33**

Resolution for Adoption – Final Budget Revision 2021-22 SY

General Fund

BE IT RESOLVED that the final amended 2021-22 revenues, expenditures and unappropriated fund balance estimated to be available for appropriations in the General Fund of The School District of The City of Wyandotte for the period ending June 30, 2022 will be as follows;

Please See Attachment B

BE IT FURTHER RESOLVED that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement as adopted by the Board.

BE IT FURTHER RESOLVED that the Superintendent of Schools is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold appropriate administrators responsible for the performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budget policies established by the Board.

BE IT FURTHER RESOLVED, that for purposes of meeting emergency needs of the school district, such appropriations may be made upon written authorization of the Superintendent as set forth in District policy relating to purchasing and bidding procedures, but no other purchases will be made without the approval of the Board of Education. When the Superintendent makes appropriations as permitted by this resolution, the appropriations shall be presented to the Board at its next regularly scheduled meeting.

This appropriation resolution is to take effect on June 7, 2022.

Attachment B
Final Revised Budget By Function
General Fund
2021-22 SY

		<u>Final Revision</u> <u>2021-22</u>
<u>Revenue:</u>		
Local		\$ 3,961,610
Other Local		\$ 2,534,578
State		\$ 39,997,928
Federal		\$ 33,000
Incoming Transfers and Other Transactions		\$ 305,200
Total Estimated Revenue		<u>\$ 46,832,316</u>
Unassigned Fund Balance, July 1, 2021	\$ 12,315,784	
Less Appropriated Fund Balance	<u>\$ -</u>	
	<u>\$ 12,315,784</u>	
General Fund Balance Available to Appropriate		\$ 12,315,784
Total General Fund Available		<u>\$ 59,148,100</u>

		<u>Final Revision</u> <u>2021-22</u>
<u>Expenditures:</u>		
Instruction:		
Basic Instruction (11X)		\$ 22,486,693
Added Needs (12X)		\$ 3,605,981
Adult and Continuing (13X)		\$ -
Support Services:		
Pupil (21X)		\$ 2,035,153
Instructional Staff (22X)		\$ 734,621
General Administration (23X)		\$ 530,933
School Administration (24X)		\$ 2,640,074
Business (25X)		\$ 962,577
Maintenance/Custodial (26X)		\$ 6,628,952
Transportation (27X)		\$ 864,000
Central-HR and Technology (28X)		\$ 2,253,416
Athletics (29X)		\$ 937,998
Community Services (3XX)		\$ 481,330
Outgoing Transfers and Other Transactions (4XX,5XX,6XX)		\$ 908,090
Total Appropriated From General Fund		<u>\$ 45,069,818</u>
Total General Fund Revenue Available		59,148,100
Estimated Fund Balance June 30, 2022		<u>\$14,078,282</u>

31.24%

	Original Budget	Revised Budget	Final Revision	Change	
LOCAL REVENUE - 1XX:					
10-111-1111-000-101-0000	PROP TAX CURRENT	\$ 3,177,000	\$ 3,395,667	\$ 3,195,000	\$ (200,667)
10-111-1111-000-102-0000	PY DELINQ TAX COLLECTIONS	\$ 23,400	\$ 20,000	\$ 30,500	\$ 10,500
10-131-0000-000-000-0000	TUITION CREDIT RECOVERY	\$ 1,550	\$ 1,550	\$ 1,550	\$ -
10-181-1335-000-000-0000	MUSIC FEES	\$ -	\$ -	\$ 600	\$ 600
10-151-1500-000-000-0000	INTEREST INCOME JPM	\$ 1,700	\$ 3,500	\$ 2,000	\$ (1,500)
10-181-1910-000-000-0000	USE OF BUILDINGS	\$ -	\$ -	\$ 2,000	\$ 2,000
10-181-1916-000-000-0000	ATHLETICS	\$ -	\$ 30,000	\$ 45,000	\$ 15,000
10-181-1918-000-000-0000	CHILD CARE	\$ 160,000	\$ 275,000	\$ 346,000	\$ 71,000
10-181-1919-000-000-0000	TUITION FOR GSRP FAMILIES	\$ 160	\$ 160	\$ 160	\$ -
10-181-1930-000-000-0000	CHROME BOOKS WILSON	\$ 200	\$ 200	\$ 400	\$ 200
10-181-1931-000-000-0000	CHROME BOOKS RHS	\$ 400	\$ 400	\$ 400	\$ -
10-181-1998-000-000-0000	MISC REVENUE	\$ 9,000	\$ 5,000	\$ 76,000	\$ 71,000
10-181-2008-000-000-0000	HEALTH CAREERS	\$ 2,500	\$ -	\$ 25,000	\$ 25,000
10-192-1000-000-000-0300	BASF GRANT - WILSON	\$ -	\$ 1,500	\$ 1,500	\$ -
10-192-2000-000-000-0300	BASF GRANT - RHS	\$ -	\$ 1,500	\$ 1,500	\$ -
10-199-0000-000-000-0000	MED FEE FOR SERV/TRANSP	\$ 40,000	\$ 40,000	\$ 88,000	\$ 48,000
10-199-0511-115-000-0000	E-RATE	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
10-199-1000-000-970-0000	ONETIME SPED TRANS	\$ 136,000	\$ 136,000	\$ 136,000	\$ -
	LOCAL REVENUE	\$ 3,561,910	\$ 3,920,477	\$ 3,961,610	\$ 41,133

STATE REVENUE - 3XX:					
10-311-0010-000-000-0000	STATE AID CURRENT	\$ 30,048,686	\$ 30,127,800	\$ 30,015,303	\$ (112,497)
10-311-0010-000-000-1010	PER PUPIL INCREASE 11d	\$ 307,888	\$ -	\$ -	\$ -
10-311-0020-000-000-0000	STATE AID - WTP PORTION	\$ 98,000	\$ 98,000	\$ 98,000	\$ -
10-312-0000-000-000-0120	SPEC ED 51a	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
10-312-0000-000-000-2082	MPERS OFFSET 147A 1	\$ 486,436	\$ 481,575	\$ 481,575	\$ -
10-312-0000-000-000-3660	EARLY LITERACY 35A 5	\$ 67,441	\$ 58,366	\$ 58,366	\$ -
10-312-0000-000-000-2470	BENCHMARK ASSESSMENTS	\$ -	\$ -	\$ 34,950	\$ -
10-312-0000-000-000-3702	HEADLEE OBLIG DATA COLLECTION	\$ 121,532	\$ 121,146	\$ 121,146	\$ -
10-312-0000-000-000-3990	ORS EMPLOYER CONTRIB FORFEITUR	\$ 81,569	\$ -	\$ 27,325	\$ 27,325
10-312-0120-000-000-2020	SPEC ED 51f	\$ 632,041	\$ -	\$ -	\$ -
10-312-0160-000-000-2230	CTE PER PUPIL INCENTIVE	\$ 21,655	\$ 19,192	\$ 19,192	\$ -
10-312-0160-000-000-3440	VOCATIONAL ED 61A.1	\$ 364,136	\$ -	\$ 132,195	\$ 132,195
10-312-1000-000-000-2082	MPERS UAAL 147C STABL RATE	\$ 5,295,967	\$ 6,312,218	\$ 6,312,218	\$ -
10-312-3000-000-000-2082	MPERS NORMA COST OFFSET 147A2	\$ 583,519	\$ 1,271,575	\$ 1,271,575	\$ -
10-312-3150-000-344-0000	STATE VOCATIONAL AID	\$ -	\$ 153,083	\$ 153,083	\$ -
10-312-4000-000-000-2082	MPERS REFORM DEFINED CONTRIB	\$ 96,754	\$ 137,000	\$ 137,000	\$ -
10-321-0000-000-000-0000	PPT REIMBURSEMENT	\$ 197,000	\$ 197,000	\$ 136,000	\$ (61,000)
	STATE REVENUE	\$ 39,402,624	\$ 39,976,955	\$ 39,997,928	\$ (13,977)

FEDERAL REVENUE - 4XX:					
10-418-0000-000-000-0000	MEDICAID OUTREACH	\$ 33,000	\$ 33,000	\$ 33,000	\$ -
	FEDERAL REVENUE	\$ 33,000	\$ 33,000	\$ 33,000	\$ -

TRANSFERS / OTHER REV - 5XX 6XX:					
10-500-1914-000-000-0000	JOB/MADISON/TLC INDIRECT	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
10-519-0000-000-000-0000	OTHER INCOME RESA	\$ -	\$ -	\$ 502,578	\$ 502,578
10-611-7539-000-000-0000	INDIR COST	\$ 400	\$ 400	\$ 5,200	\$ 4,800
10-513-0000-000-000-0000	ENHANCEMENT MILLAGE THRU ISD	\$ 1,829,500	\$ 1,829,500	\$ 1,793,000	\$ (36,500)
10-513-1000-000-000-0000	ENHANCEMENT MILLAGE DEL	\$ 10,000	\$ 10,000	\$ 117,000	\$ 107,000
10-518-0000-000-000-0000	WTP REVENUE	\$ 122,000	\$ 122,000	\$ 122,000	\$ -
	TRANSFERS / OTHER	\$ 2,261,900	\$ 2,261,900	\$ 2,839,778	\$ 577,878

TOTAL REVENUES	\$ 45,259,434	\$ 46,192,332	\$ 46,832,316	\$ 639,984
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WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND FINAL BUDGET AMENDMENT 21/22
June, 2022

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1240	TEACHER SALARY	\$ 4,954,670	\$ 5,442,400	\$ 5,567,044	\$ 124,644
1241	COMPENSATORY PAY	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
1242	EXTRA CLASSES PAY	\$ 5,600	\$ 5,600	\$ 5,600	\$ -
1243	DEPT CHAIR	\$ 500	\$ 1,000	\$ 1,500	\$ 500
1290	OTHER INSTR SALARY	\$ 45,833	\$ 45,833	\$ 50,345	\$ 4,512
1630	AIDES SALARY	\$ 41,293	\$ 41,293	\$ 80,036	\$ 38,743
1870	SUB TEACHER SALARY	\$ 750	\$ 750	\$ 2,200	\$ 1,450
1970	TEACHER EXTRA DUTY	\$ -	\$ 3,900	\$ 6,800	\$ 2,900
1990	EXTRA DUTY PAY	\$ -	\$ -	\$ 2,000	\$ 2,000
1991	OFF SCHEDULE PAY	\$ -	\$ -	\$ 236,500	\$ 236,500
2110	LIFE INSURANCE	\$ 3,515	\$ 3,515	\$ 3,515	\$ -
2120	LTD INSURANCE	\$ 10,880	\$ 10,880	\$ 10,880	\$ -
2130	HEALTH INSURANCE	\$ 1,247,200	\$ 915,000	\$ 979,707	\$ 64,707
2140	DENTAL INSURANCE	\$ 7,785	\$ 7,825	\$ 7,825	\$ -
2150	VISION INSURANCE	\$ 12,308	\$ 12,308	\$ 12,308	\$ -
2820	MPSERS RETIREMENT	\$ 2,098,745	\$ 2,122,345	\$ 2,129,835	\$ 7,490
2821	MPSERS RETIREMENT	\$ 26,368	\$ 26,368	\$ 46,059	\$ 19,691
2824	MPSERS RETIRMENT	\$ 23,264	\$ 23,264	\$ 33,333	\$ 10,069
2825	MPSERS 147c	\$ -	\$ -	\$ 12,595	\$ 12,595
2830	EMPLOYER FICA	\$ 388,135	\$ 406,235	\$ 413,221	\$ 6,986
2831	FICA	\$ -	\$ -	\$ 11,247	\$ 11,247
3110	CONTRACTED SERVICES	\$ 161,300	\$ 161,300	\$ 229,000	\$ 67,700
3220	PROF DEVELOPMENT EXPENSES	\$ 3,000	\$ 3,000	\$ 1,500	\$ (1,500)
3221	INSERVICE SPEC ED	\$ -	\$ -	\$ 100	\$ 100
4120	EQUIP REPAIR	\$ 75,000	\$ 75,000	\$ 35,000	\$ (40,000)
4121	CONT SERV MUSIC	\$ 800	\$ 2,200	\$ 2,200	\$ -
5110	TEACHING SUPPLIES	\$ 59,000	\$ 65,000	\$ 89,956	\$ 24,956
5914	MUSIC SUPPLIES	\$ 3,200	\$ 6,300	\$ 8,300	\$ 2,000
5918	RECORDERS	\$ 1,328	\$ 1,328	\$ 1,328	\$ -
6450	REPLACEMENT OF EQUIPMENT	\$ 5,000	\$ 6,750	\$ 6,750	\$ -
7410	DUES & FEES	\$ 75	\$ 75	\$ 75	\$ -
	111 - ELEMENTARY INSTRUCTION	\$ 9,183,549	\$ 9,397,469	\$ 9,994,759	\$ 597,290

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1240	TEACHER SALARY	\$ 2,888,334	\$ 2,998,978	\$ 2,998,978	\$ -
1241	COMPENSATORY PAY	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
1242	EXTRA CLASSES PAY	\$ 17,000	\$ 17,000	\$ 17,000	\$ -
1870	SUB TEACHER SALARY	\$ 5,000	\$ 5,000	\$ 2,500	\$ (2,500)
1970	TEACHER EXTRA DUTY	\$ -	\$ 10,000	\$ 36,000	\$ 26,000
1991	OFF SCHEDULE PAY	\$ -	\$ -	\$ 161,500	\$ 161,500
2110	LIFE INSURANCE	\$ 1,900	\$ 1,900	\$ 1,900	\$ -
2120	LTD INSURANCE	\$ 6,200	\$ 6,200	\$ 6,200	\$ -
2130	HEALTH INSURANCE	\$ 592,900	\$ 592,900	\$ 584,000	\$ (8,900)
2140	DENTAL INSURANCE	\$ 2,300	\$ 2,300	\$ 2,300	\$ -
2150	VISION INSURANCE	\$ 6,800	\$ 6,800	\$ 6,800	\$ -
2820	MPSERS RETIREMENT	\$ 1,128,216	\$ 1,173,216	\$ 1,180,566	\$ 7,350
2821	MPSERS RETIREMENT	\$ 5,321	\$ 5,321	\$ 7,216	\$ 1,895
2824	MPSERS RETIRMENT	\$ 5,500	\$ 5,500	\$ 7,990	\$ 2,490
2825	MPSERS 147c	\$ -	\$ -	\$ 2,940	\$ 2,940
2830	EMPLOYER FICA	\$ 223,260	\$ 223,260	\$ 231,320	\$ 8,060
2831	FICA	\$ -	\$ -	\$ 4,284	\$ 4,284
3110	CONTRACTED SERVICES	\$ 50,000	\$ 50,000	\$ 93,000	\$ 43,000
3220	PROF DEVELOPMENT EXPENSES	\$ 175	\$ 175	\$ 175	\$ -
3221	INSERVICE SPEC ED	\$ 180	\$ 300	\$ 300	\$ -
4120	EQUIP REPAIR	\$ 39,000	\$ 39,000	\$ 39,000	\$ -
4121	CONT SERV MUSIC	\$ 2,490	\$ 8,300	\$ 8,300	\$ -
5110	TEACHING SUPPLIES	\$ 13,340	\$ 19,140	\$ 19,140	\$ -
5914	MUSIC SUPPLIES	\$ 4,200	\$ 9,000	\$ 9,000	\$ -
6451	MUSIC REPLACEMENT	\$ 4,860	\$ 4,860	\$ 4,860	\$ -
6454	EQUIP REPLACEMENT	\$ 6,250	\$ 6,250	\$ 6,250	\$ -
7400	MEMBERSHIPS	\$ 390	\$ 1,300	\$ 1,300	\$ -
7410	DUES & FEES	\$ 250	\$ 250	\$ 250	\$ -
	112 - MIDDLE SCHOOL INSTRUCTION	\$ 5,013,866	\$ 5,196,950	\$ 5,443,069	\$ 246,119

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND FINAL BUDGET AMENDMENT 21/22
June, 2022

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1240	TEACHER SALARY	\$ 3,833,356	\$ 3,833,367	\$ 3,833,367	\$ -
1241	COMPENSATORY PAY	\$ 22,000	\$ 22,000	\$ 22,000	\$ -
1242	EXTRA CLASSES PAY	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
1870	SUB TEACHER SALARY	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
1970	TEACHER EXTRA DUTY	\$ -	\$ 70,000	\$ 97,000	\$ 27,000
1991	OFF SCHEDULE PAY	\$ -	\$ -	\$ 147,500	\$ 147,500
2110	LIFE INSURANCE	\$ 2,350	\$ 2,350	\$ 2,350	\$ -
2120	LTD INSURANCE	\$ 8,148	\$ 8,148	\$ 8,148	\$ -
2130	HEALTH INSURANCE	\$ 700,000	\$ 700,000	\$ 615,000	\$ (85,000)
2140	DENTAL INSURANCE	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
2150	VISION INSURANCE	\$ 8,409	\$ 8,409	\$ 8,409	\$ -
2820	MPSERS RETIREMENT	\$ 1,521,681	\$ 1,551,681	\$ 1,554,411	\$ 2,730
2821	MPSERS RETIREMENT	\$ 8,339	\$ 8,339	\$ 10,475	\$ 2,136
2824	MPSERS RETIRMENT	\$ 8,939	\$ 8,939	\$ 9,880	\$ 941
2825	MPSERS 147c	\$ -	\$ -	\$ 4,090	\$ 4,090
2830	EMPLOYER FICA	\$ 295,852	\$ 295,852	\$ 300,748	\$ 4,896
2831	FICA	\$ -	\$ -	\$ 6,367	\$ 6,367
2850	UNEMPLOYMENT COMP	\$ 10,000	\$ 10,000	\$ 5,000	\$ (5,000)
3110	CONTRACTED SERVICES	\$ 45,000	\$ 48,000	\$ 90,000	\$ 42,000
3118	MARCHING BAND	\$ 3,900	\$ 10,000	\$ 10,000	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 600	\$ 600	\$ 600	\$ -
3221	INSERVICE SPEC ED	\$ 100	\$ 200	\$ 200	\$ -
3310	MUSIC TRANSPORTATION	\$ 4,500	\$ 10,000	\$ 14,500	\$ 4,500
3710	TUITION	\$ 145,000	\$ 145,000	\$ 145,000	\$ -
4120	EQUIP REPAIR	\$ 64,000	\$ 64,000	\$ 64,000	\$ -
4121	CONT SERV MUSIC	\$ 7,000	\$ 11,600	\$ 11,600	\$ -
5110	TEACHING SUPPLIES	\$ 33,600	\$ 39,375	\$ 39,820	\$ 445
5111	TEACHING SUPPLIES	\$ 300	\$ 300	\$ 300	\$ -
5210	TEXTBOOKS	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
5914	MUSIC SUPPLIES	\$ 7,000	\$ 10,400	\$ 10,400	\$ -
6414	EQUIP NEW	\$ 500	\$ 500	\$ 500	\$ -
6451	MUSIC REPLACEMENT	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
6454	EQUIP REPLACEMENT	\$ -	\$ -	\$ -	\$ -
7400	MEMBERSHIPS	\$ 1,350	\$ 2,700	\$ 2,700	\$ -
7410	DUES & FEES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
7910	OTHER EXPENSE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	113 - HIGH SCHOOL INSTRUCTION	\$ 6,766,424	\$ 6,896,260	\$ 7,048,865	\$ 152,605

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1240	TEACHER SALARY	\$ 94,055	\$ 94,055	\$ -	\$ (94,055)
1630	AIDES SALARY	\$ 33,126	\$ 33,126	\$ -	\$ (33,126)
2110	LIFE INSURANCE	\$ 96	\$ 96	\$ -	\$ (96)
2120	LTD INSURANCE	\$ 198	\$ 198	\$ -	\$ (198)
2130	HEALTH INSURANCE	\$ 48,028	\$ 48,028	\$ -	\$ (48,028)
2150	VISION INSURANCE	\$ 444	\$ 444	\$ -	\$ (444)
2820	MPSERS RETIREMENT	\$ 48,328	\$ 48,328	\$ -	\$ (48,328)
2821	MPSERS RETIREMENT	\$ -	\$ 1,575	\$ -	\$ (1,575)
2824	MPSERS RETIRMENT	\$ -	\$ 855	\$ -	\$ (855)
2830	EMPLOYER FICA	\$ 9,730	\$ 9,730	\$ -	\$ (9,730)
3110	CONTRACTED SERVICES	\$ 8,200	\$ 8,200	\$ -	\$ (8,200)
5116	TECHNOLOGY SUPPLIES	\$ -	\$ -	\$ -	\$ -
	118 - PRE-KINDERGARTEN INSTRUCTION	\$ 242,205	\$ 244,635	\$ -	\$ (244,635)

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND FINAL BUDGET AMENDMENT 21/22
June, 2022

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1240	TEACHER SALARY	\$ 992,101	\$ 1,174,763	\$ 1,354,222	\$ 179,459
1241	COMPENSATORY PAY	\$ -	\$ 740	\$ 2,025	\$ 1,285
1630	AIDES SALARY	\$ 30,013	\$ 30,013	\$ 43,829	\$ 13,816
1870	SUB TEACHER SALARY	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
1970	TEACHER EXTRA DUTY	\$ -	\$ 4,400	\$ 4,400	\$ -
2110	LIFE INSURANCE	\$ 799	\$ 799	\$ 965	\$ 166
2120	LTD INSURANCE	\$ 2,004	\$ 2,004	\$ 2,260	\$ 256
2130	HEALTH INSURANCE	\$ 231,479	\$ 235,479	\$ 249,713	\$ 14,234
2140	DENTAL INSURANCE	\$ 3,700	\$ 3,700	\$ 4,580	\$ 880
2150	VISION INSURANCE	\$ 3,175	\$ 3,175	\$ 3,548	\$ 373
2820	MPSERS RETIREMENT	\$ 399,874	\$ 409,874	\$ 515,256	\$ 105,382
2821	MPSERS RETIREMENT	\$ 7,355	\$ 7,595	\$ 8,576	\$ 981
2824	MPSERS RETIREMENT	\$ 6,912	\$ 7,562	\$ 9,043	\$ 1,481
2830	EMPLOYER FICA	\$ 88,206	\$ 78,206	\$ 81,041	\$ 2,835
3110	CONTRACTED SERVICES	\$ 41,720	\$ 29,220	\$ 41,925	\$ 12,705
3111	CONTRACTED SERVICES	\$ 400	\$ 400	\$ 525	\$ 125
3210	MILEAGE EXPENSES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 500	\$ 500	\$ 500	\$ -
5110	TEACHING SUPPLIES	\$ 39,428	\$ 44,428	\$ 59,138	\$ 14,710
	122 - SPECIAL EDUCATION INSTRUCTION	\$ 1,851,166	\$ 2,036,358	\$ 2,385,046	\$ 348,688

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1160	DIRECTOR SALARY	\$ 49,062	\$ 54,738	\$ 54,738	\$ -
1240	TEACHER SALARY	\$ 475,670	\$ 515,985	\$ 515,985	\$ -
1630	AIDES SALARY	\$ 54,800	\$ 54,800	\$ 54,800	\$ -
2110	LIFE INSURANCE	\$ 419	\$ 419	\$ 419	\$ -
2120	LTD INSURANCE	\$ 1,148	\$ 1,148	\$ 1,148	\$ -
2130	HEALTH INSURANCE	\$ 142,037	\$ 142,037	\$ 142,037	\$ -
2140	DENTAL INSURANCE	\$ 1,231	\$ 1,231	\$ 1,231	\$ -
2150	VISION INSURANCE	\$ 3,414	\$ 3,414	\$ 3,414	\$ -
2820	MPSERS RETIREMENT	\$ 266,662	\$ 266,662	\$ 266,662	\$ -
2821	MPSERS RETIREMENT	\$ 2,151	\$ 2,151	\$ 2,151	\$ -
2824	MPSERS RETIREMENT	\$ 2,340	\$ 2,340	\$ 2,340	\$ -
2830	EMPLOYER FICA	\$ 47,010	\$ 47,010	\$ 47,010	\$ -
3110	CONTRACTED SERVICES	\$ 1,200	\$ 9,500	\$ 9,500	\$ -
3190	OTHER CONTRACTED SERVICES	\$ -	\$ 2,000	\$ 2,000	\$ -
3210	MILEAGE EXPENSES	\$ 15,000	\$ 10,000	\$ 10,000	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ -	\$ -	\$ -	\$ -
4120	EQUIP REPAIR	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
5110	TEACHING SUPPLIES	\$ 319,000	\$ 105,000	\$ 105,000	\$ -
5210	TEXTBOOKS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	127 - CAREER & TECH INSTRUCTION	\$ 1,383,644	\$ 1,220,935	\$ 1,220,935	\$ -

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1620	CLERICAL SALARY	\$ 24,416	\$ 30,477	\$ 30,477	\$ -
2110	LIFE INSURANCE	\$ 16	\$ 16	\$ 16	\$ -
2120	LTD INSURANCE	\$ 40	\$ 40	\$ 40	\$ -
2130	HEALTH INSURANCE	\$ 9,000	\$ 9,000	\$ -	\$ (9,000)
2140	DENTAL INSURANCE	\$ 682	\$ 682	\$ 682	\$ -
2150	VISION INSURANCE	\$ 200	\$ 200	\$ 200	\$ -
2820	MPSERS RETIREMENT	\$ 9,766	\$ 9,766	\$ 9,766	\$ -
2821	MPSERS RETIREMENT	\$ 325	\$ 325	\$ 325	\$ -
2830	EMPLOYER FICA	\$ 1,867	\$ 1,867	\$ 1,867	\$ -
5910	MISC SUPPLIES	\$ 100	\$ 100	\$ 100	\$ -
7910	OTHER EXPENSE	\$ 210	\$ 210	\$ 210	\$ -
	211 - TRUANCY/ABSENTEEISM SERVICES	\$ 46,622	\$ 52,683	\$ 43,683	\$ (9,000)

WYANDOTTE PUBLIC SCHOOLS
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Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1220	GUIDANCE SALARY	\$ 310,103	\$ 358,021	\$ 358,021	\$ -
1620	CLERICAL SALARY	\$ 41,000	\$ 44,141	\$ 44,141	\$ -
1760	SEVERANCE PAY	\$ 15,027	\$ 15,027	\$ 15,027	\$ -
1920	EXTRA DUTY PAY	\$ -	\$ -	\$ 100	\$ 100
1981	OFF SCHEDULE PAY	\$ -	\$ -	\$ 1,000	\$ 1,000
2110	LIFE INSURANCE	\$ 275	\$ 275	\$ 275	\$ -
2120	LTD INSURANCE	\$ 800	\$ 800	\$ 800	\$ -
2130	HEALTH INSURANCE	\$ 56,135	\$ 56,135	\$ 60,714	\$ 4,579
2140	DENTAL INSURANCE	\$ 1,050	\$ 1,050	\$ 1,050	\$ -
2150	VISION INSURANCE	\$ 1,080	\$ 1,080	\$ 1,080	\$ -
2820	MPSERS RETIREMENT	\$ 139,129	\$ 139,129	\$ 150,208	\$ 11,079
2821	MPSERS RETIREMENT	\$ 5,710	\$ 5,710	\$ 6,065	\$ 355
2824	MPSERS RETIREMENT	\$ 3,134	\$ 3,134	\$ 4,070	\$ 936
2830	EMPLOYER FICA	\$ 28,633	\$ 28,633	\$ 26,377	\$ (2,256)
3110	CONTRACTED SERVICES	\$ 8,000	\$ 8,000	\$ -	\$ (8,000)
5910	MISC SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	212 - GUIDANCE SERVICES	\$ 612,076	\$ 663,135	\$ 670,928	\$ 7,793

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1450	NURSE SALARY	\$ 43,800	\$ 43,800	\$ 57,514	\$ 13,714
1630	AIDES SALARY	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
2110	LIFE INSURANCE	\$ 52	\$ 52	\$ 52	\$ -
2120	LTD INSURANCE	\$ 65	\$ 65	\$ 65	\$ -
2130	HEALTH INSURANCE	\$ 17,936	\$ 17,936	\$ 18,936	\$ 1,000
2150	VISION INSURANCE	\$ 159	\$ 159	\$ 240	\$ 81
2820	MPSERS RETIREMENT	\$ 21,141	\$ 21,141	\$ 26,875	\$ 5,734
2821	MPSERS RETIREMENT	\$ 3,545	\$ 3,545	\$ 3,545	\$ -
2824	MPSERS RETIREMENT	\$ 910	\$ 910	\$ 1,221	\$ 311
2830	EMPLOYER FICA	\$ 3,978	\$ 3,978	\$ 4,832	\$ 854
3110	CONTRACTED SERVICES	\$ 500	\$ 500	\$ 500	\$ -
3130	CONTRACTED SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
3190	OTHER CONTRACTED SERVICES	\$ 8,000	\$ 20,000	\$ 20,000	\$ -
3210	MILEAGE EXPENSES	\$ 500	\$ 500	\$ 600	\$ 100
3220	PROF DEVELOPMENT EXPENSES	\$ 200	\$ 200	\$ 200	\$ -
5990	OTHER MISC SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
5991	MEDICINE DRUG SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	213 - HEALTH SERVICES	\$ 115,786	\$ 127,786	\$ 149,580	\$ 21,794

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1240	TEACHER SALARY	\$ 443,631	\$ 462,407	\$ -	\$ (462,407)
1280	SPEECH SALARY	\$ 5,000	\$ 5,000	\$ 462,407	\$ 457,407
2110	LIFE INSURANCE	\$ 525	\$ 525	\$ 525	\$ -
2120	LTD INSURANCE	\$ 1,638	\$ 1,638	\$ 1,638	\$ -
2130	HEALTH INSURANCE	\$ 87,962	\$ 102,696	\$ 102,696	\$ -
2140	DENTAL INSURANCE	\$ 150	\$ 150	\$ 1,065	\$ 915
2150	VISION INSURANCE	\$ 1,344	\$ 1,344	\$ 1,344	\$ -
2820	MPSERS RETIREMENT	\$ 163,191	\$ 177,293	\$ 177,293	\$ -
2821	MPSERS RETIREMENT	\$ 5,477	\$ 8,309	\$ 8,309	\$ -
2824	MPSERS RETIREMENT	\$ 1,967	\$ 3,167	\$ 3,167	\$ -
2830	EMPLOYER FICA	\$ 34,438	\$ 37,538	\$ 37,538	\$ -
3130	CONTRACTED SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 100	\$ 100	\$ 100	\$ -
	215 - SPEECH PATHOLOGY/AUDIOLOGY SERVICES	\$ 746,423	\$ 801,167	\$ 797,082	\$ (4,085)

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Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1440	SOCIAL WORKER SALARY	\$ 152,046	\$ 104,139	\$ 108,989	\$ 4,850
2110	LIFE INSURANCE	\$ 77	\$ 77	\$ 80	\$ 3
2120	LTD INSURANCE	\$ 116	\$ 116	\$ 255	\$ 139
2130	HEALTH INSURANCE	\$ 15,839	\$ 15,839	\$ 17,754	\$ 1,915
2140	DENTAL INSURANCE	\$ 198	\$ 198	\$ -	\$ (198)
2150	VISION INSURANCE	\$ 195	\$ 195	\$ 324	\$ 129
2820	MPSERS RETIREMENT	\$ 37,711	\$ 37,711	\$ 41,692	\$ 3,981
2821	MPSERS RETIREMENT	\$ 258	\$ 258	\$ 258	\$ -
2824	MPSERS RETIREMENT	\$ 209	\$ 209	\$ 209	\$ -
2830	EMPLOYER FICA	\$ 3,532	\$ 3,532	\$ 7,521	\$ 3,989
3220	PROF DEVELOPMENT EXPENSES	\$ 100	\$ 100	\$ 100	\$ -
	216 - SOCIAL WORK SERVICES	\$ 210,281	\$ 162,374	\$ 177,182	\$ 14,808

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1240	TEACHER SALARY	\$ 109,227	\$ 122,985	\$ 56,329	\$ (66,656)
2110	LIFE INSURANCE	\$ 85	\$ 85	\$ 85	\$ -
2120	LTD INSURANCE	\$ 314	\$ 314	\$ 314	\$ -
2130	HEALTH INSURANCE	\$ 12,742	\$ 12,742	\$ 12,742	\$ -
2140	DENTAL INSURANCE	\$ 300	\$ 300	\$ 300	\$ -
2150	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
2820	MPSERS RETIREMENT	\$ 47,824	\$ 47,824	\$ 23,519	\$ (24,305)
2830	EMPLOYER FICA	\$ 9,628	\$ 9,628	\$ 3,974	\$ (5,654)
	218 - TEACHER CONSULTANT	\$ 180,120	\$ 193,878	\$ 97,263	\$ (96,615)

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1490	OTHER PROF SALARY	\$ 17,020	\$ 18,489	\$ 18,489	\$ -
1970	EXTRA DUTY PAY	\$ -	\$ -	\$ -	\$ -
1991	OFF SCHEDULE PAY	\$ -	\$ -	\$ 34,000	\$ -
2110	LIFE INSURANCE	\$ 14	\$ 14	\$ 14	\$ -
2120	LTD INSURANCE	\$ 32	\$ 32	\$ 32	\$ -
2130	HEALTH INSURANCE	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
2150	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
2820	MPSERS RETIREMENT	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
2821	MPSERS RETIREMENT	\$ 125	\$ 125	\$ 125	\$ -
2824	MPSERS RETIREMENT	\$ 250	\$ 250	\$ 250	\$ -
2825	MPSERS 147c	\$ -	\$ -	\$ 5,185	\$ 5,185
2830	EMPLOYER FICA	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
2831	FICA	\$ -	\$ -	\$ 2,601	\$ 2,601
3110	CONTRACTED SERVICES	\$ 14,000	\$ 14,000	\$ 21,000	\$ 7,000
3191	OTHER CONTRACTED SERVICES	\$ 4,039	\$ 4,039	\$ 4,039	\$ -
	219 - OTHER PUPIL SUPPORT	\$ 49,180	\$ 50,649	\$ 99,435	\$ 14,786

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1250	TEACHER/CONSULT SALARY	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
1251	WVA SUPERVISOR	\$ 90,270	\$ -	\$ -	\$ -
1290	OTHER INSTR SALARY	\$ 500	\$ 500	\$ 500	\$ -
1970	ECC PROF DEV	\$ -	\$ 2,000	\$ 2,000	\$ -
2110	LIFE INSURANCE	\$ 40	\$ -	\$ -	\$ -
2120	LTD INSURANCE	\$ 160	\$ -	\$ -	\$ -
2130	HEALTH INSURANCE	\$ 16,552	\$ -	\$ -	\$ -
2150	VISION INSURANCE	\$ 181	\$ -	\$ -	\$ -
2820	MPSERS RETIREMENT	\$ 43,578	\$ 8,000	\$ 8,000	\$ -
2821	MPSERS RETIREMENT	\$ 86	\$ -	\$ -	\$ -
2824	MPSERS RETIREMENT	\$ -	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 6,961	\$ 1,394	\$ 1,394	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 56,000	\$ 56,000	\$ 56,000	\$ -
3221	INSERVICE SPEC ED	\$ 90,270	\$ 90,270	\$ 90,270	\$ -
5110	TEACHING SUPPLIES	\$ 153,015	\$ 168,015	\$ 168,015	\$ -
	221 - IMPROVEMENT OF INSTRUCTION	\$ 475,613	\$ 344,179	\$ 344,179	\$ -

WYANDOTTE PUBLIC SCHOOLS
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Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1620	CLERICAL SALARY	\$ 47,000	\$ 47,000	\$ 47,000	\$ -
1630	AIDES SALARY	\$ 58,244	\$ 58,244	\$ 58,244	\$ -
2110	LIFE INSURANCE	\$ 48	\$ 48	\$ 48	\$ -
2120	LTD INSURANCE	\$ 155	\$ 155	\$ 155	\$ -
2130	HEALTH INSURANCE	\$ 25,050	\$ 25,050	\$ 25,050	\$ -
2140	DENTAL INSURANCE	\$ 1,910	\$ 1,910	\$ 1,910	\$ -
2150	VISION INSURANCE	\$ 300	\$ 300	\$ 300	\$ -
2820	MPSERS RETIREMENT	\$ 50,731	\$ 50,731	\$ 46,439	\$ (4,292)
2821	MPSERS RETIREMENT	\$ 1,950	\$ 1,950	\$ 1,770	\$ (180)
2824	MPSERS RETIREMENT	\$ 939	\$ 939	\$ 628	\$ (311)
2830	EMPLOYER FICA	\$ 9,550	\$ 9,550	\$ 9,550	\$ -
3603	REBINDING	\$ 550	\$ 550	\$ 550	\$ -
4122	CONT SERVICE EQUIP	\$ 4,000	\$ 4,000	\$ 1,500	\$ (2,500)
5110	TEACHING SUPPLIES	\$ 1,000	\$ 1,000	\$ 650	\$ (350)
5113	ELEMEDIA	\$ 500	\$ 500	\$ 250	\$ (250)
5310	LIBRARY BOOKS	\$ 5,205	\$ 5,205	\$ 4,400	\$ (805)
5311	LMC SUPPLIES	\$ 450	\$ 450	\$ 450	\$ -
5410	PERIODICALS	\$ 2,250	\$ 2,250	\$ 2,250	\$ -
5910	MISC SUPPLIES	\$ 600	\$ 600	\$ 600	\$ -
5911	GROUPS	\$ 150	\$ 150	\$ 150	\$ -
5990	OTHER MISC SUPPLIES	\$ 150	\$ 150	\$ 150	\$ -
5992	AUDIO VISUAL SUPPLIES	\$ 300	\$ 300	\$ 300	\$ -
7910	OTHER EXPENSE	\$ 3,700	\$ 3,700	\$ 3,700	\$ -
	222 - EDUCATIONAL MEDIA SERVICES	\$ 214,732	\$ 214,732	\$ 206,044	\$ (8,688)

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1160	DIRECTOR SALARY	\$ 134,921	\$ 68,473	\$ 68,473	\$ -
1620	CLERICAL SALARY	\$ 53,500	\$ 14,926	\$ 14,926	\$ -
1880	SUB CLERICAL SALARY	\$ 250	\$ 250	\$ 250	\$ -
2110	LIFE INSURANCE	\$ 139	\$ 85	\$ 85	\$ -
2120	LTD INSURANCE	\$ 302	\$ 180	\$ 180	\$ -
2130	HEALTH INSURANCE	\$ 32,952	\$ 13,000	\$ 13,000	\$ -
2140	DENTAL INSURANCE	\$ 2,096	\$ 800	\$ 800	\$ -
2150	VISION INSURANCE	\$ 555	\$ 240	\$ 240	\$ -
2820	MPSERS RETIREMENT	\$ 81,750	\$ 33,100	\$ 33,100	\$ -
2830	EMPLOYER FICA	\$ 15,400	\$ 6,344	\$ 6,344	\$ -
3210	MILEAGE EXPENSES	\$ 600	\$ 600	\$ 600	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
4120	EQUIP REPAIR	\$ 7,000	\$ 7,000	\$ 3,500	\$ (3,500)
5910	MISC SUPPLIES	\$ 900	\$ 900	\$ 900	\$ -
	226 - SUPERVISION/DIRECTION OF INSTRUCTIONAL STAFF	\$ 331,365	\$ 146,898	\$ 143,398	\$ (3,500)

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
3160	CONTRACTED DATA SERVICES	\$ 38,346	\$ 38,750	\$ 41,000	\$ 2,250
	227 - ACADEMIC STUDENT ASSESSMENT	\$ 38,346	\$ 38,750	\$ 41,000	\$ 2,250

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
3170	CONTRACTED LEGAL SERVICES	\$ 45,000	\$ 45,000	\$ 60,000	\$ 15,000
3220	PROF DEVELOPMENT EXPENSES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
3500	ADVERTISING EXPENSES	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
3610	PRINT & PUBLISHING	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
5990	OTHER MISC SUPPLIES	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
7410	DUES & FEES	\$ 10,500	\$ 10,500	\$ 10,500	\$ -
7910	OTHER EXPENSE	\$ 7,700	\$ 7,700	\$ 7,700	\$ -
	231 - BOARD OF EDUCATION	\$ 120,700	\$ 120,700	\$ 135,700	\$ 15,000

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Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1110	SUPERINTENDENT	\$ 169,200	\$ 169,200	\$ 169,200	\$ -
1620	CLERICAL SALARY	\$ 49,754	\$ 53,830	\$ 53,830	\$ -
2110	LIFE INSURANCE	\$ 196	\$ 196	\$ 196	\$ -
2120	LTD INSURANCE	\$ 444	\$ 444	\$ 444	\$ -
2130	HEALTH INSURANCE	\$ 37,200	\$ 37,200	\$ 37,200	\$ -
2140	DENTAL INSURANCE	\$ 2,328	\$ 2,328	\$ 2,328	\$ -
2150	VISION INSURANCE	\$ 500	\$ 500	\$ 500	\$ -
2820	MPSERS RETIREMENT	\$ 90,036	\$ 90,036	\$ 90,036	\$ -
2830	EMPLOYER FICA	\$ 16,749	\$ 16,749	\$ 16,749	\$ -
3210	MILEAGE EXPENSES	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
5910	MISC SUPPLIES	\$ 8,700	\$ 8,700	\$ 8,700	\$ -
6414	EQUIP NEW	\$ 300	\$ 300	\$ 300	\$ -
7410	DUES & FEES	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
7910	OTHER EXPENSE	\$ 750	\$ 750	\$ 750	\$ -
	232 - EXECUTIVE ADMINISTRATION	\$ 391,157	\$ 395,233	\$ 395,233	\$ -

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1150	PRINCIPAL SALARY	\$ 981,894	\$ 1,011,348	\$ 1,011,348	\$ -
1620	CLERICAL SALARY	\$ 462,793	\$ 468,617	\$ 508,413	\$ 39,796
1760	SEVERANCE PAY	\$ 17,871	\$ 17,871	\$ 17,871	\$ -
1890	SUB CLERICAL SALARY	\$ 700	\$ 700	\$ 700	\$ -
1921	OFF SCHEDULE PAY	\$ -	\$ -	\$ 14,000	\$ 14,000
1981	OFF SCHEDULE PAY	\$ -	\$ -	\$ 18,000	\$ 18,000
2110	LIFE INSURANCE	\$ 956	\$ 956	\$ 956	\$ -
2120	LTD INSURANCE	\$ 3,089	\$ 3,089	\$ 3,089	\$ -
2130	HEALTH INSURANCE	\$ 269,798	\$ 269,798	\$ 271,607	\$ 1,809
2140	DENTAL INSURANCE	\$ 19,872	\$ 19,872	\$ 19,872	\$ -
2150	VISION INSURANCE	\$ 4,029	\$ 4,029	\$ 4,029	\$ -
2820	MPSERS RETIREMENT	\$ 583,888	\$ 583,888	\$ 585,288	\$ 1,400
2821	MPSERS RETIREMENT	\$ 5,232	\$ 5,232	\$ 5,572	\$ 340
2824	MPSERS RETIREMENT	\$ 3,035	\$ 3,035	\$ 3,215	\$ 180
2830	EMPLOYER FICA	\$ 109,839	\$ 109,839	\$ 112,287	\$ 2,448
3110	CONTRACTED SERVICES	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
3210	MILEAGE EXPENSES	\$ 900	\$ 900	\$ 900	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
3430	POSTAGE EXPENSES	\$ -	\$ 9,000	\$ 10,000	\$ 1,000
5910	MISC SUPPLIES	\$ 9,550	\$ 9,550	\$ 9,550	\$ -
7410	DUES & FEES	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
7910	OTHER EXPENSE	\$ 150	\$ 150	\$ 150	\$ -
7911	MISC EXPENSE	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
	241 - OFFICE OF THE PRINCIPAL	\$ 2,493,146	\$ 2,537,424	\$ 2,616,397	\$ 78,973

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1620	CLERICAL SALARY	\$ 15,982	\$ 15,982	\$ 15,982	\$ -
2110	LIFE INSURANCE	\$ 10	\$ 10	\$ 10	\$ -
2120	LTD INSURANCE	\$ 15	\$ 15	\$ 15	\$ -
2150	VISION INSURANCE	\$ 70	\$ 70	\$ 70	\$ -
2820	MPSERS RETIREMENT	\$ 6,400	\$ 6,400	\$ 6,400	\$ -
2830	EMPLOYER FICA	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
	242 - OFFICE OF THE PRINCIPAL	\$ 23,677	\$ 23,677	\$ 23,677	\$ -

WYANDOTTE PUBLIC SCHOOLS
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Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1161	BUSINESS MANAGER	\$ 98,153	\$ 124,244	\$ 124,244	\$ -
1620	CLERICAL SALARY	\$ 178,145	\$ 191,828	\$ 191,828	\$ -
1760	SEVERANCE PAY	\$ 5,142	\$ 5,142	\$ 5,142	\$ -
1890	SUB CLERICAL SALARY	\$ 500	\$ 500	\$ 500	\$ -
1930	BUSINESS OFFICE ADD'L	\$ -	\$ 2,240	\$ 2,240	\$ -
1931	OFF SCHEDULE PAY	\$ -	\$ -	\$ 15,000	\$ 15,000
2110	LIFE INSURANCE	\$ 224	\$ 224	\$ 224	\$ -
2120	LTD INSURANCE	\$ 642	\$ 642	\$ 642	\$ -
2130	HEALTH INSURANCE	\$ 50,310	\$ 50,310	\$ 63,936	\$ 13,626
2132	PICORI FEES	\$ 5,600	\$ 5,600	\$ 5,600	\$ -
2140	DENTAL INSURANCE	\$ 3,686	\$ 3,686	\$ 3,686	\$ -
2150	VISION INSURANCE	\$ 1,778	\$ 1,778	\$ 2,506	\$ 728
2820	MPSERS RETIREMENT	\$ 107,137	\$ 107,137	\$ 108,257	\$ 1,120
2821	MPSERS RETIREMENT	\$ -	\$ -	\$ 140	\$ 140
2824	MPSERS RETIREMENT	\$ -	\$ -	\$ 100	\$ 100
2830	EMPLOYER FICA -	\$ 21,568	\$ 21,568	\$ 22,716	\$ 1,148
3110	CONTRACTED SERVICES	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
3180	CONTRACTED AUDIT SERVICES	\$ 37,500	\$ 43,000	\$ 43,000	\$ -
3210	MILEAGE EXPENSES	\$ 500	\$ 500	\$ 500	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
4120	EQUIP REPAIR	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
5910	MISC SUPPLIES	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
6414	EQUIP NEW	\$ 500	\$ 2,000	\$ 2,000	\$ -
6454	EQUIP REPLACEMENT	\$ 600	\$ 600	\$ 600	\$ -
7410	DUES & FEES	\$ 1,550	\$ 1,550	\$ 1,550	\$ -
7910	OTHER EXPENSE	\$ 1,200	\$ 3,000	\$ 4,300	\$ 1,300
7911	BANK FEES JPM	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
	252 - FISCAL SERVICES	\$ 552,335	\$ 603,149	\$ 636,311	\$ 33,162

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
2841	WORKERS COMP MEDICAL	\$ -	\$ 35,000	\$ 35,000	\$ -
3910	BOARD INSURANCE	\$ 17,600	\$ 17,600	\$ -	\$ (17,600)
3920	PROPERTY INSURANCE	\$ 191,717	\$ 205,000	\$ 205,000	\$ -
3930	FLEET INSURANCE	\$ 11,876	\$ 11,876	\$ -	\$ (11,876)
7210	BUS LOAN PRINCIPAL	\$ 86,000	\$ 86,000	\$ 86,000	\$ -
7610	CENTRAL SERVICES	\$ 266	\$ 266	\$ 266	\$ -
	259 - OTHER BUSINESS SERVICES	\$ 307,459	\$ 355,742	\$ 326,266	\$ (29,476)

WYANDOTTE PUBLIC SCHOOLS
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Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1160	DIRECTOR SALARY	\$ 111,500	\$ 103,958	\$ 103,958	\$ -
1161	BUSINESS MANAGER	\$ 66,300	\$ 66,300	\$ -	\$ (66,300)
1551	SALARIES GROUNDS	\$ 287,817	\$ 298,510	\$ 298,510	\$ -
1552	SALARIES BLDGS	\$ 155,694	\$ 280,463	\$ 291,463	\$ 11,000
1553	SALARIES EQUIP	\$ 189,873	\$ 110,378	\$ 110,378	\$ -
1620	CLERICAL SALARY	\$ 50,454	\$ 51,314	\$ 51,314	\$ -
1640	CUSTODIAL SALARY	\$ 1,363,849	\$ 1,356,634	\$ 1,494,937	\$ 138,303
1641	CUSTODIAL ATHLETICS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
1760	SEVERANCE PAY	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
1961	MAINT OT	\$ -	\$ -	\$ 54,000	\$ 54,000
2110	LIFE INSURANCE	\$ 4,835	\$ 4,835	\$ 4,835	\$ -
2120	LTD INSURANCE	\$ 3,390	\$ 3,390	\$ 3,390	\$ -
2130	HEALTH INSURANCE	\$ 572,017	\$ 572,017	\$ 572,017	\$ -
2140	DENTAL INSURANCE	\$ 43,537	\$ 43,537	\$ 43,537	\$ -
2150	VISION INSURANCE	\$ 7,168	\$ 7,168	\$ 7,168	\$ -
2190	BD ANNUITY	\$ 4,000	\$ 6,000	\$ 6,000	\$ -
2820	MPSERS RETIREMENT	\$ 960,465	\$ 1,076,929	\$ 1,076,929	\$ -
2821	MPSERS RETIREMENT	\$ -	\$ -	\$ 39,302	\$ 39,302
2824	MPSERS RETIRMENT	\$ -	\$ -	\$ 25,789	\$ 25,789
2825	MPSERS 147c	\$ -	\$ -	\$ 6,600	\$ 6,600
2830	EMPLOYER FICA	\$ 173,884	\$ 173,884	\$ 198,002	\$ 24,118
2831	FICA	\$ -	\$ -	\$ 4,128	\$ 4,128
2840	WORKERS COMP INDEM	\$ 175,000	\$ 175,000	\$ 175,000	\$ -
3210	MILEAGE EXPENSES	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
3410	PHONE EXPENSES	\$ 24,600	\$ 24,600	\$ 24,600	\$ -
3812	HEATING FUEL GAS	\$ 256,000	\$ 256,000	\$ 256,000	\$ -
3820	ELECTRICITY	\$ 534,500	\$ 534,500	\$ 534,500	\$ -
3830	WATER & SEWAGE	\$ 51,600	\$ 51,600	\$ 51,600	\$ -
4111	CONT SERV GROUNDS	\$ 78,000	\$ 81,000	\$ 71,000	\$ (10,000)
4112	CONT SERV BLDGS	\$ 569,000	\$ 569,000	\$ 517,000	\$ (52,000)
4113	RENOVATIONS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
4120	EQUIP REPAIR	\$ 30,050	\$ 37,050	\$ 30,550	\$ (6,500)
5790	TRANS - MISC SUPPLIES	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
5910	MISC SUPPLIES	\$ 105,000	\$ 105,000	\$ 139,500	\$ 34,500
5911	GROUNDS	\$ 25,720	\$ 25,720	\$ 25,720	\$ -
5912	BUILDING SUPPLIES	\$ 252,950	\$ 252,950	\$ 208,500	\$ (44,450)
5913	EQUIP REPAIR	\$ 5,350	\$ 5,350	\$ 5,350	\$ -
5990	OTHER MISC SUPPLIES	\$ 7,000	\$ 7,000	\$ 9,000	\$ 2,000
5991	MEDICINE DRUG SUPPLIES	\$ 29,700	\$ 29,700	\$ 30,500	\$ 800
6414	EQUIP NEW	\$ -	\$ -	\$ 7,300	\$ 7,300
6454	EQUIP REPLACEMENT	\$ 58,400	\$ 58,400	\$ 56,600	\$ (1,800)
7410	DUES & FEES	\$ 500	\$ 500	\$ 500	\$ -
7910	OTHER EXPENSE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	261 - OPERATING BUILDING SERVICES	\$ 6,248,653	\$ 6,419,187	\$ 6,585,977	\$ 166,790

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
3190	OTHER CONTRACTED SERVICES	\$ 39,975	\$ 39,975	\$ 42,975	\$ 3,000
	266 - SECURITY SERVICES	\$ 39,975	\$ 39,975	\$ 42,975	\$ 3,000

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
3110	CONTRACTED SERVICES	\$ 70,000	\$ 70,000	\$ 82,000	\$ 12,000
3112	PURCHASED SERVICES	\$ 70,000	\$ 70,000	\$ 160,000	\$ 90,000
3310	MUSIC TRANSPORTATION	\$ -	\$ 36,000	\$ 57,000	\$ 21,000
3312	ESY CAB	\$ 150,000	\$ 170,000	\$ 270,000	\$ 100,000
3313	CAB SPECED TRANS OUT	\$ 156,570	\$ 156,570	\$ 45,000	\$ (111,570)
3314	CP TRANSPORTATION	\$ -	\$ -	\$ 250,000	\$ 250,000
	271 - PUPIL TRANSPORTATION SERVICES	\$ 446,570	\$ 502,570	\$ 864,000	\$ 361,430

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND FINAL BUDGET AMENDMENT 21/22
June, 2022

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1160	DIRECTOR SALARY	\$ 88,485	\$ 88,485	\$ 119,004	\$ 30,519
1630	AIDES SALARY	\$ 17,000	\$ 17,000	\$ 5,000	\$ (12,000)
2110	LIFE INSURANCE	\$ 221	\$ 221	\$ 221	\$ -
2120	LTD INSURANCE	\$ 436	\$ 436	\$ 436	\$ -
2130	HEALTH INSURANCE	\$ 13,333	\$ 13,333	\$ 15,743	\$ 2,410
2140	DENTAL INSURANCE	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
2150	VISION INSURANCE	\$ 162	\$ 162	\$ 162	\$ -
2820	MPSERS RETIREMENT	\$ 43,100	\$ 43,100	\$ 43,100	\$ -
2821	MPSERS RETIREMENT	\$ 875	\$ 875	\$ 875	\$ -
2824	MPSERS RETIREMENT	\$ 1,751	\$ 1,751	\$ 1,751	\$ -
2830	EMPLOYER FICA	\$ 8,100	\$ 8,100	\$ 8,100	\$ -
3210	MILEAGE EXPENSES	\$ 500	\$ 500	\$ 500	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
5110	TEACHING SUPPLIES	\$ 1,000	\$ 30,000	\$ 43,000	\$ 13,000
5910	MISC SUPPLIES	\$ 225	\$ 225	\$ 225	\$ -
7410	DUES & FEES	\$ 150	\$ 150	\$ 150	\$ -
	281 - PLANNING, RESEARCH, DEVELOPMENT & EVALUATION	\$ 178,438	\$ 207,438	\$ 241,367	\$ 33,929

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1340	DIRECTOR HR	\$ 93,965	\$ 93,965	\$ 93,965	\$ -
1620	CLERICAL SALARY	\$ 41,213	\$ 41,213	\$ 51,834	\$ 10,621
1890	SUB CLERICAL SALARY	\$ 500	\$ 500	\$ 500	\$ -
2110	LIFE INSURANCE	\$ 144	\$ 144	\$ 144	\$ -
2120	LTD INSURANCE	\$ 224	\$ 224	\$ 224	\$ -
2130	HEALTH INSURANCE	\$ 17,941	\$ 17,941	\$ 17,941	\$ -
2140	DENTAL INSURANCE	\$ 2,094	\$ 2,094	\$ 2,094	\$ -
2150	VISION INSURANCE	\$ 400	\$ 400	\$ 400	\$ -
2820	MPSERS RETIREMENT	\$ 51,558	\$ 51,558	\$ 51,558	\$ -
2821	MPSERS RETIREMENT	\$ 3,756	\$ 3,756	\$ 3,756	\$ -
2824	MPSERS RETIREMENT	\$ 2,594	\$ 2,594	\$ 2,594	\$ -
2830	EMPLOYER FICA	\$ 10,379	\$ 10,379	\$ 10,379	\$ -
3110	CONTRACTED SERVICES	\$ 23,250	\$ 30,000	\$ 30,000	\$ -
3111	CONTRACTED SERVICES	\$ 12,000	\$ 12,000	\$ 20,000	\$ 8,000
3190	OTHER CONTRACTED SERVICES	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
3191	OTHER CONTRACTED SERVICES	\$ 8,800	\$ 8,800	\$ 8,800	\$ -
3192	ADM COST FEES	\$ -	\$ -	\$ -	\$ -
3210	MILEAGE EXPENSES	\$ 500	\$ 500	\$ 500	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
3610	PRINT & PUBLISHING	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
5910	MISC SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
6414	EQUIP NEW	\$ 500	\$ 500	\$ 500	\$ -
7410	DUES & FEES	\$ 950	\$ 950	\$ 950	\$ -
7910	OTHER EXPENSE	\$ 150	\$ 150	\$ 4,200	\$ 4,050
	283 -STAFF/PERSONNEL SERVICES	\$ 281,918	\$ 288,668	\$ 311,339	\$ 22,671

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND FINAL BUDGET AMENDMENT 21/22
June, 2022

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1510	TECHNOLOGY SALARY	\$ 107,062	\$ 110,742	\$ 110,742	\$ -
1595	WEB ADVOCATES	\$ 13,500	\$ 13,500	\$ 13,500	\$ -
1620	CLERICAL SALARY	\$ 29,608	\$ 30,364	\$ 30,364	\$ -
1850	TECHNICIANS TECH DEPT	\$ 158,000	\$ 140,879	\$ 167,493	\$ 26,614
1890	SUB CLERICAL SALARY	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
1951	OFF SCHEDULE PAY	\$ -	\$ -	\$ 7,000	\$ 2,240
2110	LIFE INSURANCE	\$ 106	\$ 106	\$ 106	\$ -
2120	LTD INSURANCE	\$ 350	\$ 350	\$ 350	\$ -
2130	HEALTH INSURANCE	\$ 30,291	\$ 30,291	\$ 30,291	\$ -
2140	DENTAL INSURANCE	\$ 3,800	\$ 3,800	\$ 3,800	\$ -
2150	VISION INSURANCE	\$ 500	\$ 500	\$ 500	\$ -
2820	MPSERS RETIREMENT	\$ 114,300	\$ 114,300	\$ 114,860	\$ 560
2821	MPSERS RETIREMENT	\$ 4,633	\$ 4,633	\$ 4,653	\$ 20
2824	MPSERS RETIREMENT	\$ 3,230	\$ 3,230	\$ 3,290	\$ 60
2830	EMPLOYER FICA	\$ 23,651	\$ 23,651	\$ 24,187	\$ 536
3210	MILEAGE EXPENSES	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
3410	PHONE EXPENSES	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
3450	SOFT LICENSE	\$ 4,500	\$ 26,000	\$ 26,000	\$ -
4120	EQUIP REPAIR	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
4140	SOFTWARE MAINT AGREEMENT	\$ 30,000	\$ 40,000	\$ 90,000	\$ 50,000
4270	DATA EQUIP RENTAL	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
4271	EQUIP LEASE	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
5110	TEACHING SUPPLIES	\$ 1,000	\$ 1,000	\$ 3,500	\$ 2,500
5111	TEACHING SUPPLIES	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
5113	ELEMEDIA	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
6410	NEW EQUIPMNET	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
6412	NEW EQUIP ENCHANEMENT	\$ 148,000	\$ 148,000	\$ 280,000	\$ 132,000
6450	REPLACEMENT OF EQUIPMENT	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
7410	DUES & FEES	\$ 200	\$ 200	\$ 200	\$ -
	284 - NON-INSTRUCTIONAL TECHNOLOGY SERVICES	\$ 944,231	\$ 963,046	\$ 1,182,336	\$ 214,530

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND FINAL BUDGET AMENDMENT 21/22
June, 2022

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
7910	OTHER EXPENSE	\$ 518,374	\$ 518,374	\$ 518,374	\$ -
	289 - OTHER CENTRAL SERVICES	\$ 518,374	\$ 518,374	\$ 518,374	\$ -

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
1160	DIRECTOR SALARY	\$ 106,000	\$ 113,441	\$ 113,441	\$ -
1490	OTHER PROF SALARY	\$ -	\$ 24,000	\$ 24,000	\$ -
1560	COACHES COMP PAY	\$ 189,000	\$ 189,000	\$ 189,000	\$ -
1561	WEIGHT ROOM	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
2110	LIFE INSURANCE	\$ 82	\$ 82	\$ 82	\$ -
2120	LTD INSURANCE	\$ 237	\$ 237	\$ 237	\$ -
2130	HEALTH INSURANCE	\$ 16,234	\$ 16,234	\$ 16,234	\$ -
2140	DENTAL INSURANCE	\$ 1,164	\$ 1,164	\$ 1,164	\$ -
2150	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -
2820	MPSERS RETIREMENT	\$ 122,400	\$ 122,400	\$ 122,400	\$ -
2821	MPSERS RETIREMENT	\$ -	\$ -	\$ -	\$ -
2824	MPSERS RETIREMENT	\$ -	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 23,000	\$ 23,000	\$ 23,000	\$ -
3100	PROF OFFICIALS	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
3110	CONTRACTED SERVICES	\$ 170,000	\$ 170,000	\$ 170,000	\$ -
3111	CONTRACTED SERVICES	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
3190	OTHER CONTRACTED SERVICES	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
3410	PHONE EXPENSES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
3990	INSURANCE	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
4110	BLDG MAINTENANCE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
4210	HOCKY BLDG RENTAL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
4230	PUPIL TRANSPORTATION	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
4910	TAX COLLECTION FEES	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
5110	TEACHING SUPPLIES	\$ 6,240	\$ 6,240	\$ 6,240	\$ -
5910	MISC SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
5930	GAME EXPENSE	\$ 50,000	\$ 50,000	\$ 70,000	\$ 20,000
6414	EQUIP NEW	\$ 31,000	\$ 31,000	\$ 31,000	\$ -
7901	BOND INSURANCE	\$ 5,000	\$ 5,000	\$ 15,000	\$ 10,000
	293 - ATHLETIC ACTIVITIES	\$ 876,557	\$ 907,998	\$ 937,998	\$ 30,000

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
3110	CONTRACTED SERVICES	\$ 541,620	\$ 541,620	\$ 295,000	\$ (246,620)
3111	CONTRACTED SERVICES	\$ 16,081	\$ 16,081	\$ 35,422	\$ 19,341
3112	PURCHASED SERVICES	\$ -	\$ 12,500	\$ 12,500	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 2,200	\$ 2,200	\$ 9,000	\$ 6,800
4210	HOCKY BLDG RENTAL	\$ 23,200	\$ 23,200	\$ 23,200	\$ -
5110	TEACHING SUPPLIES	\$ 9,000	\$ 9,000	\$ 28,000	\$ 19,000
5111	TEACHING SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
5514	UTILITIES	\$ 38,000	\$ 38,000	\$ 47,000	\$ 9,000
5991	MEDICINE DRUG SUPPLIES	\$ -	\$ 1,500	\$ 1,500	\$ -
6410	NEW EQUIPMNET	\$ -	\$ 4,000	\$ 4,000	\$ -
7911	MISC EXPENSE	\$ 24,208	\$ 24,208	\$ 24,208	\$ -
	351 - CUSTODY AND CARE OF CHILDREN	\$ 655,809	\$ 673,809	\$ 481,330	\$ (192,479)

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
8210	OUTGOING TRANSFERS	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
	411 - PAYMENTS TO OTHER PUBLIC SCHOOLS	\$ 95,000	\$ 95,000	\$ 95,000	\$ -

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
8910	ENERGY BOND PYM	\$ 425,000	\$ 425,000	\$ 470,000	\$ 45,000
	500 - OTHER FINANCING	\$ 425,000	\$ 425,000	\$ 470,000	\$ 45,000

WYANDOTTE PUBLIC SCHOOLS
 GENERAL FUND FINAL BUDGET AMENDMENT 21/22
 June, 2022

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
7230	AGENT FEES	\$ 53,000	\$ 53,000	\$ 44,350	\$ (8,650)
	511 - DEBT SERVICE	\$ 53,000	\$ 53,000	\$ 44,350	\$ (8,650)

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
7320	AGENT FEES	\$ 2,025	\$ 2,025	\$ 2,025	\$ -
	512 - DEBT SERVICE ESCROW FEES	\$ 2,025	\$ 2,025	\$ 2,025	\$ -

Code	Object Description	Original Budget	Revised Budget	Final Revision	Change
8110	TRANSFERS TO GEN FUND	\$ 296,715	\$ 296,715	\$ 296,715	\$ -
	631 - FUND MODIFICATIONS	\$ 296,715	\$ 296,715	\$ 296,715	\$ -

Total General Fund Expenditures \$ 42,412,137 \$ 43,217,568 \$ 45,069,818 \$ 1,813,490

Capital Projects Fund
2021-22 Final Revised Budget

	2021-22 Proposed	2021-22 Revised	Change
Revenue:			
Interest	\$ -	\$ -	\$ -
Incoming Transfers (Gen Fd.)	\$ 100,000	\$ 100,000	\$ -
Act 18	\$ 198,000	\$ 198,000	\$ -
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 298,000	\$ 298,000	\$ -
Expenditures:			
Building Renovation and Equipment	\$ 298,000	\$ 298,000	\$ -
Transfers and Other Transactions	\$ -	\$ -	\$ -
TOTAL EXPENDITURES:	\$ 298,000	\$ 298,000	\$ -
EXCESS REVENUE (APPROPRIATIONS)	\$ -	\$ -	\$ -
FUND BALANCE, JULY 1	\$ -	\$ -	\$ -
FUND BALANCE, JUNE 30	\$ -	\$ -	\$ -

Debt Retirement Fund
2021-22 Final Revised Budget

	2021-22 Proposed	2021-22 Revised	Change
Revenue:			
Property Tax Levy	\$ 2,352,800	\$ 2,262,708	\$ (90,092)
Other Revenue From Local Sources	\$ 500	\$ 500	\$ -
Prior Year Tax Adjustment	\$ 139,700	\$ 139,000	\$ (700)
Total Local Revenue	\$ 2,493,000	\$ 2,402,208	\$ (90,792)
State Revenue:			
School Bond Loan Fund	\$ -	\$ -	\$ -
Federal Revenue:			
	\$ -	\$ -	\$ -
Other Revenue:			
	\$ -	\$ -	\$ -
INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ -	\$ -	\$ -
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 2,493,000	\$ 2,402,208	\$ (90,792)
Expenditures:			
Redemption of Principal	\$ 1,125,000	\$ 1,185,000	\$ 60,000
Repay SBLF Loan	\$ -	\$ -	\$ -
Interest on Debt	\$ 1,559,150	\$ 1,502,900	\$ (56,250)
Miscellaneous	\$ -	\$ -	\$ -
Property Tax Rebates	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 2,684,150	\$ 2,687,900	\$ 3,750
TOTAL APPROPRIATED	\$ 2,684,150	\$ 2,687,900	\$ 3,750
EXCESS REVENUE (APPROPRIATIONS)	\$ (191,150)	\$ (285,692)	\$ (309,532)
FUND BALANCE, JULY 1	\$ 1,412,209	\$ 1,412,209	
FUND BALANCE, JUNE 30	\$ 1,221,059	\$ 1,126,517	\$ (309,532)

School Lunch Program
2021-22 Final Revised Budget

	2021-22 Proposed	2021-22 Revised	Change
Local Revenue:			
Lunch and Milk Sales	\$ 340,000	\$ 52,321	\$ (287,679)
Breakfast Sales	\$ 28,000	\$ 600	\$ (27,400)
AlaCart Sales	\$ 112,000	\$ 18,500	\$ (93,500)
Commodities	\$ -	\$ -	\$ -
Miscellaneous revenue	\$ 17,000	\$ 3,000	\$ (14,000)
Total Local Revenue	\$ 497,000	\$ 74,421	\$ (422,579)
State Revenue:			
State Reimbursements	\$ 1,062,000	\$ 2,409,156	\$ 1,347,156
Total State Revenue	\$ 1,062,000	\$ 2,409,156	\$ 1,347,156
Total Revenue	\$ 1,559,000	\$ 2,483,577	\$ 924,577
Fund Balance July 1	\$ 279,807	\$ 279,807	\$ -
Total Expenditures	\$ (1,866,457)	\$ (2,100,792)	\$ (234,335)
Est. Fund Balance June 30	\$ (27,650)	\$ 662,592	\$ 690,242

School Lunch Program
2021-22 Final Revised Budget

Expenditures:	2021-22 Proposed	2021-22 Revised	Change
1160 Director Salary	\$ -	\$ -	\$ -
1610 Delivery/Driver	\$ 23,500	\$ 23,500	\$ -
1620 Clerical Support	\$ 35,000	\$ 35,000	\$ -
1630 Monitors	\$ -	\$ -	\$ -
1650 Café Support	\$ -	\$ -	\$ -
1651 MANAGERS SALARY	\$ -	\$ 44,549	\$ 44,549
1652 FOOD SPECIALIST	\$ -	\$ 19,188	\$ 19,188
1653 COOKS SALARY	\$ -	\$ 38,354	\$ 38,354
1660 Monitors	\$ 83,000	\$ -	\$ (83,000)
1670 Workers Salary TA	\$ 287,000	\$ 293,410	\$ 6,410
1671 Ala Carte Salary	\$ -	\$ -	\$ -
1860 Substitutes	\$ 3,000	\$ 2,000	\$ (1,000)
2110 Life Ins.	\$ 300	\$ 309	\$ 9
2120 LTD Ins.	\$ 100	\$ 67	\$ (33)
2130 Health Ins.	\$ 69,249	\$ 69,660	\$ 411
2140 Dental Ins.	\$ 600	\$ 696	\$ 96
2150 VISION	\$ 110	\$ 130	\$ 20
2840 Workers Comp. Ins.	\$ 4,000	\$ 4,000	\$ -
2820 Retirement	\$ 160,000	\$ 185,464	\$ 25,464
2830 FICA	\$ 30,941	\$ 32,924	\$ 1,983
3110 Contracted Aides/Subs.	\$ 225,000	\$ 258,332	\$ 33,332
3111 Contracted Management	\$ 75,000	\$ 124,000	\$ 49,000
3210 Travel/Mileage	\$ 1,200	\$ 1,200	\$ -
3220 Conferences	\$ -	\$ 740	\$ 740
3410 Phone	\$ -	\$ 562	\$ 562
4112 Contracted Buildings	\$ 5,000	\$ 5,000	\$ -
4113 PRINTING	\$ -	\$ 500	\$ 500
4114 Vehicle Repair	\$ -	\$ 150	\$ 150
4120 Contracted Equip.	\$ 35,000	\$ 25,000	\$ (10,000)
4140 SOFTWARE	\$ -	\$ 12,500	\$ 12,500
5610 Food	\$ 420,000	\$ 420,950	\$ 950
5612 Milk	\$ 161,000	\$ 161,000	\$ -
5613 Ala Carte Food	\$ -	\$ -	\$ -
5616 Breakfast Food	\$ -	\$ -	\$ -
5619 Ala Carte Breakfast	\$ -	\$ -	\$ -
5620 COMMODITY	\$ -	\$ -	\$ -
5800 Commodities	\$ 160,000	\$ 185,127	\$ 25,127
5990 UNIFORM ALLOWANCE	\$ -	\$ 12,705	\$ 12,705
6432 New Equipment	\$ 75,000	\$ 5,500	\$ (69,500)
6454 Replace Equipment	\$ 35,000	\$ 14,000	\$ (21,000)
7410 Dues	\$ -	\$ 3,275	\$ 3,275
7910 Sales Tax	\$ 5,000	\$ 5,000	\$ -
7920 Non food Breakfast	\$ 70,000	\$ 70,000	\$ -
7990 Other Expense	\$ -	\$ 46,000	\$ 46,000
7990 Other Expense	\$ 10,000	\$ -	\$ (10,000)
Total Expenditures:	\$ 1,974,000	\$ 2,100,792	\$ 126,792

State, Federal and Intermediate Funded Programs
 Summary of Allocations
 2021-22 Final Revised Budgets

	2021-22 Original	2021-22 Final Revised	Change
Title I	\$ 564,715	\$ 560,533	\$ (4,182)
Title II	\$ 197,037	\$ 138,213	\$ (58,824)
Section 31a At Risk	\$ 1,989,597	\$ 1,784,162	\$ (205,435)
Great Start Readiness Program	\$ 652,500	\$ 783,000	\$ 130,500
Follow That Kid	\$ 417,750	\$ 540,475	\$ 122,725
IDEA Center Program Support Specialist	\$ 985,837	\$ 1,222,475	\$ 236,638
IDEA Flowthrough	\$ 1,135,718	\$ 1,061,262	\$ (74,456)
IDEA Pre School	\$ 46,872	\$ 46,605	\$ (267)
ESSER	\$ 451,944	\$ -	\$ (451,944)
ESSER II	\$ -	\$ 1,954,550	\$ 1,954,550
ESSER III	\$ -	\$ 3,793,553	\$ 3,793,553
ESSER Ed Equity	\$ 90,389	\$ -	\$ (90,389)
GEER (Governor's Emergency Education Relief)	\$ 340,234	\$ -	\$ (340,234)
Coronavirus Relief Funds	\$ 885,004	\$ 738,894	\$ (146,110)
Other Grants and Awards	\$ 184,352	\$ 448,402	\$ 264,050
TOTAL	\$ 7,941,949	\$ 13,072,124	\$ 5,130,175

Title I
2021-22 Final Revised Budget

Title I funds are federal funds used for the purpose of supplementing educational programs in target school areas with direct services to children with special needs in the basic skills of reading or math and preschool.

	2021-22 Original	2021-22 Final Revised	Change
Revenues:			
Federal	\$ 564,715	\$ 560,533	\$ (4,182)
TOTAL REVENUE	\$ 564,715	\$ 560,533	\$ (4,182)
Expenditures:			
Salaries	\$ 268,555	\$ 217,528	\$ (51,027)
Benefits	\$ 118,135	\$ 145,580	\$ 27,445
Supplies	\$ 111,568	\$ 93,145	\$ (18,423)
Purchases Services	\$ 66,457	\$ 104,280	\$ 37,823
Indirect Cost	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 564,715	\$ 560,533	\$ (4,182)

Title II Part A Teacher Training
2021-22
Final Revised Budget

Formerly known as the Class Size Reduction and Eisenhower Grants, these funds are used to provide funds to reduce class size to a specified goal and provide workshops and training to meet needs of staff.

	2021-22 Original	2021-22 Final Revised	Change
Revenue:			
Grants	\$ 197,037	\$ 138,213	\$ (58,824)
TOTAL REVENUE	\$ 197,037	\$ 138,213	\$ (58,824)
Expenditures:			
Salary	\$ -	\$ 11,324	\$ 11,324
Benefits	\$ -	\$ 5,396	\$ 5,396
Purchased Services	\$ 197,037	\$ 120,866	\$ (76,171)
Supplies and Materials	\$ -	\$ 627	\$ 627
Indirect Cost	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 197,037	\$ 138,213	\$ (58,824)

Section 31a. At Risk
2021-22 Final Revised Budget

	2021-22 Original	2021-22 Final Revised	Change
Revenue:			
State Sources	\$ 1,989,597	\$ 1,784,162	\$ (205,435)
TOTAL REVENUE	\$ 1,989,597	\$ 1,784,162	\$ (205,435)
Expenditures:			
Salaries	\$ 1,050,612	\$ 1,013,256	\$ (37,356)
Benefits	\$ 786,531	\$ 754,780	\$ (31,751)
Contract Service	\$ 142,683	\$ 9,973	\$ (132,710)
Supplies	\$ 9,771	\$ 3,989	\$ (5,782)
New Equipment	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 1,989,597	\$ 1,781,998	\$ (207,599)

Michigan Great Start Readiness Program
2021-22
Final Revised Budget

To provide a preschool experience for up to 160 four-year old children who meet specific high risk criteria. This program also provides programs for children from zero to 5 years old. This program will supplement other early childhood programs within the School District of the City of Wyandotte.

	2021-22 Original	2021-22 Final Revised	Change
Revenue:			
Grant Allocation	\$ 652,500	\$ 783,000	\$ 130,500
TOTAL REVENUE	\$ 652,500	\$ 783,000	\$ 130,500
Expenditures:			
Salary	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -
Contracted Employees	\$ 590,079	\$ 642,116	\$ 52,037
Contracted Services	\$ 4,000	\$ 44,256	\$ 40,256
Building Rent	\$ 22,320	\$ 22,320	\$ -
Supplies	\$ 31,395	\$ 55,902	\$ 24,507
Other Expenses	\$ 4,706	\$ 18,408	\$ 13,700
TOTAL EXPENDITURES	\$ 652,500	\$ 783,000	\$ 130,500

Follow That Kid (FTK)
2021-22 Final Revised Budget

This program is designed to provide a one on one instructional aide to ASD, MOCI and POHI students who are placed in an inclusive setting.

	2021-22 Original	2021-22 Final Revised	Change
Revenue:			
	\$ 417,750	\$ 540,475	\$ 122,725
TOTAL REVENUE	\$ 417,750	\$ 540,475	\$ 122,725
Expenditures:			
Salary	\$ 239,235	\$ 350,741	\$ 111,506
Benefits	\$ 163,515	\$ 189,734	\$ 26,219
Contract Service	\$ 15,000	\$ -	\$ (15,000)
TOTAL EXPENDITURES	\$ 417,750	\$ 540,475	\$ 122,725

I.D.E.A. Center Program / Special Education Support Specialists
 2021-22
 Final Revised Budget

IDEA Center Program/Special Education Flowthrough funds are used to provide support specialists.

	2021-22 Original	2021-22 Final Revised	Change
Revenue:			
Federal	\$ 985,837	\$ 1,222,475	\$ 236,638
TOTAL REVENUE	\$ 985,837	\$ 1,222,475	\$ 236,638
Expenditures:			
Salaries	\$ 599,611	\$ 731,793	\$ 132,182
Benefits	\$ 386,226	\$ 490,682	\$ 104,456
Purchased Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 985,837	\$ 1,222,475	\$ 236,638

I.D.E.A. 94-142 SE Flowthrough Grant
2021-22
Final Revised Budget

Special Education IDEA Flowthrough grant funds provide the following:

1. Partial offset of costs for school psychologist services.
2. Instructional Aides to assist students who are mainstreamed due to least restrictive environment placements.
3. Special education summer program and supplies for special education resource rooms.
4. A Teacher Consultant to handle the referral process.

	<u>2021-22</u> <u>Original</u>	<u>2021-22</u> <u>Final Revised</u>	<u>Change</u>
Revenue:			
Federal	\$ 1,135,718	\$ 1,061,262	\$ (74,456)
TOTAL REVENUE	<u>\$ 1,135,718</u>	<u>\$ 1,061,262</u>	<u>\$ (74,456)</u>
Expenditures:			
Salaries	\$ 662,240	\$ 592,573	\$ (69,667)
Benefits	\$ 418,287	\$ 393,654	\$ (24,633)
Supplies	\$ 15,000	\$ 41,000	\$ 26,000
Purchased Services	\$ 3,500	\$ 6,000	\$ 2,500
Indirect Costs	\$ 36,691	\$ 28,035	\$ (8,656)
TOTAL EXPENDITURES	<u>\$ 1,135,718</u>	<u>\$ 1,061,262</u>	<u>\$ (74,456)</u>

I.D.E.A. Pre School Program
2021-22
Final Revised Budget

IDEA Pre-School funds provide for services of a Speech Therapist to work with pre-school children and for an Instructional Aide for the PPI classroom.

	2021-22 Original	2021-22 Final Revised	Change
Revenue:			
Federal	\$ 46,872	\$ 46,605	\$ (267)
TOTAL REVENUE	\$ 46,872	\$ 46,605	\$ (267)
Expenditures:			
Salaries	\$ 25,231	\$ 25,231	\$ -
Benefits	\$ 11,997	\$ 19,268	\$ 7,271
Supplies	\$ 8,752	\$ 2,106	\$ (6,646)
Indirect Cost	\$ 892	\$ -	\$ (892)
TOTAL EXPENDITURES	\$ 46,872	\$ 46,605	\$ (267)

ESSER II
2021-22 Final Revised Budget

ESSER II (Elementary and Secondary Schools Emergency Relief) funds are federal funds provided to assist with the additional costs due to COVID. This is part of the CARES Act.

	2021-22 Original	2021-22 Final Revised	Change
Revenues:			
Federal	\$ -	\$ 1,954,550	\$ 1,954,550
TOTAL REVENUE	\$ -	\$ 1,954,550	\$ 1,954,550
Expenditures:			
Salaries	\$ -	\$ 637,570	\$ 637,570
Benefits	\$ -	\$ 301,882	\$ 301,882
Supplies	\$ -	\$ 146,485	\$ 146,485
Purchases Services	\$ -	\$ 257,494	\$ 257,494
Capital Outlay	\$ -	\$ 600,000	\$ 600,000
Indirect Cost	\$ -	\$ 11,119	\$ 11,119
TOTAL EXPENDITURES	\$ -	\$ 1,954,550	\$ 1,954,550

ESSER III
2021-22 Final Revised Budget

ESSER III (Elementary and Secondary Schools Emergency Relief) funds are federal funds provided to assist with the additional costs due to COVID. This is part of the CARES Act.

	2021-22 Original	2021-22 Final Revised	Change
Revenues:			
Federal	\$ -	\$ 3,793,553	\$ 3,793,553
TOTAL REVENUE	\$ -	\$ 3,793,553	\$ 3,793,553
Expenditures:			
Salaries	\$ -	\$ 1,299,086	\$ 1,299,086
Benefits	\$ -	\$ 753,756	\$ 753,756
Supplies	\$ -	\$ 225,000	\$ 225,000
Purchases Services	\$ -	\$ 290,161	\$ 290,161
Capital Outlay	\$ -	\$ 1,225,550	\$ 1,225,550
Indirect Cost	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ 3,793,553	\$ 3,793,553

Coronavirus Relief Funds
2021-22 Final Revised Budget

Coronavirus Relief funds are federal funds provided to assist with the additional costs due to COVID. This is part of the CARES Act.

	2021-22 Original	2021-22 Final Revised	Change
Revenues:			
Federal	\$ 885,004	\$ 738,894	\$ (146,110)
TOTAL REVENUE	\$ 885,004	\$ 738,894	\$ (146,110)
Expenditures:			
Salaries	\$ 93,405	\$ 366,865	\$ 273,460
Benefits	\$ 45,911	\$ 267,691	\$ 221,780
Supplies	\$ 385,129	\$ 6,336	\$ (378,793)
Purchases Services	\$ 249,217	\$ 81,338	\$ (167,879)
New Equipment	\$ 111,342	\$ 16,664	\$ (94,678)
Indirect Cost	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 885,004	\$ 738,894	\$ (146,110)

Other Grants and Awards
2021-22 Final Revised Budget

	2021-22 Original	2021-22 Final Revised	Change
Revenue:			
TITLE IV	\$ 40,012	\$ 51,220	\$ 11,208
Positive Behavior Support Grant	\$ -	\$ -	\$ -
ESL Title III	\$ -	\$ -	\$ -
Child Care Relief Fund	\$ 25,800	\$ 268,360	\$ 242,560
FIRST Robotics	\$ 6,540	\$ 16,822	\$ 10,282
Early Literacy 35a	\$ 112,000	\$ 112,000	\$ -
TOTAL REVENUE	<u>\$ 184,352</u>	<u>\$ 448,402</u>	<u>\$ 264,050</u>
Expenditures:			
Grant expenditures	<u>\$ 184,352</u>	<u>\$ 448,402</u>	<u>\$ 264,050</u>
TOTAL EXPENDITURES	<u>\$ 184,352</u>	<u>\$ 448,402</u>	<u>\$ 264,050</u>