

**Walled Lake Consolidated  
School District**



**2023-2024**

**Preliminary  
Budget  
Hearing**

**June 1, 2023**



**WALLED LAKE CONSOLIDATED SCHOOL DISTRICT  
PUBLIC HEARING ON BUDGET**

<b>EXPENDITURES</b>	<b>2022-23 AMENDED BUDGET</b>	<b>2023-24 PROPOSED BUDGET</b>
<b><u>BASIC INSTRUCTION</u></b>	<b>\$ 88,515,066</b>	<b>\$ 83,345,701</b>
<i>Elementary</i>		
<i>Middle School</i>		
<i>High School</i>		
<b><u>ADDED NEEDS</u></b>	<b>28,816,329</b>	<b>28,578,416</b>
<i>Special Education</i>		
<i>Vocational Education</i>		
<i>Bilingual Education</i>		
<i>Adult Education</i>		
<b><u>PUPIL</u></b>	<b>16,149,002</b>	<b>16,386,464</b>
<i>Counseling</i>		
<i>Health/Psychology Services</i>		
<i>Social Workers</i>		
<i>Teacher Consultants/SpecEd</i>		
<i>Classroom Paraprofessionals</i>		
<b><u>INSTRUCTIONAL STAFF</u></b>	<b>8,053,187</b>	<b>7,665,724</b>
<i>Staff Development</i>		
<i>Media</i>		
<i>Program Supervision</i>		
<b><u>GENERAL ADMINISTRATION</u></b>	<b>762,414</b>	<b>790,302</b>
<i>Board of Education</i>		
<i>Elections</i>		
<i>Legal Fees</i>		
<i>Office of Superintendent</i>		
<b><u>SCHOOL ADMINISTRATION</u></b>	<b>10,678,582</b>	<b>9,791,761</b>

**WALLED LAKE CONSOLIDATED SCHOOL DISTRICT  
PUBLIC HEARING ON BUDGET**

	<b>2022-23 AMENDED BUDGET</b>	<b>2023-24 PROPOSED BUDGET</b>
<b><u>BUSINESS SERVICES</u></b>	<b>22,274,319</b>	<b>22,535,625</b>
<i>Property Insurance</i>		
<i>Unemployment/Workers Comp</i>		
<i>Audit Fees</i>		
<i>Business Office</i>		
<i>Operation/Maintenance</i>		
<i>Transportation</i>		
 <b><u>CENTRAL SERVICES</u></b>	 <b>4,257,695</b>	 <b>4,531,100</b>
<i>Community Relations</i>		
<i>Personnel</i>		
<i>Information Services</i>		
<i>Student Enrollment</i>		
<i>Testing</i>		
 <b><u>OTHER</u></b>	 <b>3,723,439</b>	 <b>3,485,196</b>
<i>Athletics</i>		
<i>Community Service</i>		
<i>Debt Service</i>		
<i>Transfers to Other Funds</i>		
 <b>TOTAL</b>	 <b><u>\$ 183,230,033</u></b>	 <b><u>\$ 177,110,289</u></b>

**WALLED LAKE CONSOLIDATED SCHOOL DISTRICT  
PUBLIC HEARING ON BUDGET**

<b>REVENUES</b>	<b>2022-23 AMENDED BUDGET</b>	<b>2023-24 PROPOSED BUDGET</b>
<b><u>LOCAL SOURCES</u></b>	<b>\$ 34,803,198</b>	<b>\$ 34,404,650</b>
<i>Taxes</i>		
<i>Interest</i>		
<i>Tuition</i>		
<i>Rental Fees</i>		
<i>Athletics</i>		
<b><u>STATE SOURCES</u></b>	<b>121,132,853</b>	<b>117,094,349</b>
<i>Foundation Grant</i>		
<i>Special Education</i>		
<i>Vocational Education</i>		
<i>Bilingual Education</i>		
<i>Adult Education</i>		
<b><u>FEDERAL SOURCES</u></b>	<b>15,500,000</b>	<b>10,013,967</b>
<b><u>INTERDISTRICT SOURCES &amp; OTHER</u></b>	<b>15,112,125</b>	<b>15,519,023</b>
<i>County Special Education</i>		
<i>Proceeds from Financing</i>		
<b>TOTAL</b>	<b><u>\$ 186,548,176</u></b>	<b><u>\$ 177,031,989</u></b>