

THE SCHOOL DISTRICT OF
THE CITY OF WYANDOTTE

June 11, 2024



FINAL BUDGET REVISION – 2023-24 SCHOOL YEAR
Proposed Budget – 2024-25 School Year
All Funds and Programs

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND BUDGET - FINAL AMENDMENT PROPOSAL (JUNE 2024)
6/30/2024

	2024 - 2024 Original	2023 - 2024 January 2024 Revised	2023 - 2024 Final 2024 Revised	Change	% Chg	2024 - 2025 Original Budget
Revenue						
Local						
State	\$ 7,235,100.00	\$7,206,500.00	\$8,108,343.00	\$ 901,843.00	13%	\$ 8,108,343.00
Federal	42,428,214.00	44,499,072.00	46,158,016.00	\$ 1,658,944.00	4%	46,158,016.00
Other Financing Sources	40,000.00	40,000.00	70,000.00	\$ 30,000.00	75%	70,000.00
Incoming Transfers	547,274.00	300,000.00	-	\$ (300,000.00)	(100%)	-
	-	130,000.00	130,000.00	-	0%	-
Total Estimated Revenue	\$ 50,250,588	\$ 52,175,572	\$ 54,466,359	2,290,787	5%	\$ 54,466,359
Fund Balance @ July 1, 2023	\$ 9,801,897					
Less Appropriated Fund Balance	(16,582)					
Total Unassigned Fund Balance @ July 1, 2023	<u>\$ 9,785,315</u>					
General Fund Balance Available to Appropriate	9,762,947.00	\$ 9,785,315	\$ 9,785,315			
Total General Fund Available	\$ 60,013,535	\$ 61,960,887	\$ 64,251,674			\$ 63,285,027
Expenditures						
Instruction						
Basic Programs (11x)	\$ 24,053,003	\$ 25,042,212	\$ 25,365,017	\$ 322,805	1%	\$ 25,365,017
Added Needs (12x)	3,616,823	4,071,190	4,559,108	\$ 487,918	12%	4,559,108
Support Services						
Pupil (21x)	2,338,260	2,412,226	2,733,223	\$ 320,997	13%	2,733,223
Instructional Staff (21x)	878,138	867,892	1,031,255	\$ 163,363	19%	1,031,255
General Administration (23x)	836,245	617,315	647,533	\$ 30,218	5%	647,533
School Administration (24x)	2,704,710	2,850,460	2,984,568	\$ 134,108	5%	2,984,568
Business (25x)	988,100	1,108,298	1,074,356	\$ (33,942)	(3%)	1,074,356
Operations and Maintenance (26x)	6,689,470	7,899,802	8,073,646	\$ 174,044	2%	7,850,271
Transportation (27x)	1,218,000	1,450,000	1,615,598	\$ 165,598	11%	1,615,598
Central (28x)	3,553,867	4,309,963	4,414,055	\$ 104,092	2%	4,414,055
Other Support - Athletics (29x)	1,098,312	1,098,312	1,284,042	\$ 187,730	17%	1,284,042
Community Services (30x)	473,630	775,335	771,740	\$ (3,595)	(0%)	771,740
Other Financing Uses (4xx, 5xx, 6xx)	989,115	979,865	878,865	\$ (101,000)	(10%)	878,865
Total Appropriated from General Fund	\$ 49,235,773	\$ 53,480,670	\$ 56,433,006	\$ 1,952,336	4%	\$ 55,009,631
Total General Fund Revenue Available	60,013,535	61,960,887	64,251,674			63,285,027
Estimated Fund Balance June 30, 2024	\$ 10,777,762	\$ 8,480,217	\$ 8,818,668	\$ (1,952,336)		\$ 8,275,396

WYANDOTTE PUBLIC SCHOOLS
GENERAL FUND BUDGET - FINAL AMENDMENT PROPOSAL (JUNE 2024)
6/30/2024

	2022-2023 Actual	2023 - 2024 Original	2023 - 2024 January Rev	2023 - 2024 Final Proposed	% Chg	2024 - 2025 Original
Revenue						
Local						
State	8,349,811	7,235,100	7,206,500	8,108,343	13%	8,108,343
Federal	44,272,716	42,428,214	44,499,072	46,158,016	4%	46,158,016
Other Financing Sources	34,511	40,000	40,000	70,000	75%	70,000
Incoming Transfers	(724,382)	647,274	300,000	-	(100%)	-
	31,289	-	130,000	130,000	0%	130,000
Total Revenue	\$ 51,963,945	\$ 50,250,588	\$ 52,175,572	\$ 54,466,359	4%	\$ 54,466,359
Expenditures						
Instruction						
Basic Programs	\$ 28,568,464	\$ 27,669,926	\$ 29,113,402	\$ 29,924,125	3%	\$ 29,924,125
Salaries	\$ 24,485,302	\$ 24,053,003	\$ 25,042,212	\$ 25,365,017	1%	\$ 25,365,017
Benefits	13,517,561	13,433,641	13,448,110	13,687,569		13,687,569
Purchased Services	9,848,681	9,391,215	10,161,002	10,210,598		10,210,598
Supplies	802,778	913,135	1,111,350	1,154,100		1,154,100
Capital Outlay	217,842	225,060	259,700	260,200		260,200
Other Expenditures	31,078	54,360	49,500	40,000		40,000
Added Needs	\$ 67,362	\$ 35,602	\$ 12,560	\$ 12,550		\$ 12,550
Salaries	\$ 4,083,162	\$ 3,616,923	\$ 4,071,190	\$ 4,559,108	12%	\$ 4,559,108
Benefits	2,133,915	1,938,983	2,133,098	2,398,697		2,398,697
Purchased Services	1,632,206	1,342,335	1,601,317	1,807,635		1,807,635
Supplies	65,452	82,425	80,425	92,499		92,499
Capital Outlay	251,589	253,200	253,350	257,277		257,277
	-	-	3,000	3,000		3,000
Support Services	\$ 22,301,932	\$ 20,102,402	\$ 22,612,068	\$ 23,858,276	6%	\$ 23,434,901
Pupil	\$ 2,325,355	\$ 2,338,260	\$ 2,412,226	\$ 2,733,223	13%	\$ 2,733,223
Salaries	1,296,901	1,380,020	1,327,917	1,536,941		1,536,941
Benefits	951,892	892,430	938,609	972,459		972,459
Purchased Services	71,260	58,500	140,400	217,523		217,523
Supplies	5,302	7,100	5,300	6,300		6,300
Other Expenditures	-	210	-	-		-
Instructional Staff	\$ 517,679	\$ 678,138	\$ 867,892	\$ 1,031,255	19%	\$ 1,031,255
Salaries	197,405	204,242	333,888	452,422		452,422
Benefits	126,499	169,581	217,339	293,085		293,085
Purchased Services	104,439	131,650	134,000	150,715		150,715
Supplies	84,495	177,665	177,665	129,915		129,915
Other Expenditures	4,841	5,000	5,000	5,118		5,118
General Administration	\$ 844,273	\$ 836,245	\$ 617,315	\$ 647,533	5%	\$ 647,533
Salaries	526,036	512,142	226,112	240,000		240,000
Benefits	160,812	147,453	162,453	178,033		178,033
Purchased Services	90,239	100,600	142,500	144,750		144,750
Supplies	38,147	46,000	46,000	44,500		44,500
Capital Outlay	-	300	6,000	6,000		6,000
Other Expenditures	28,039	29,750	34,250	34,250		34,250
School Administration	\$ 2,793,223	\$ 2,704,710	\$ 2,850,460	\$ 2,984,568	5%	\$ 2,984,568
Salaries	1,584,899	1,561,599	1,595,732	1,666,425		1,666,425
Benefits	1,186,732	1,105,786	1,221,778	1,258,093		1,258,093
Purchased Services	9,511	13,125	12,300	19,400		19,400
Supplies	516	7,550	5,000	5,000		5,000
Other Expenditures	11,665	16,650	15,650	35,650		35,650

	2022-2023 Actual	2023 - 2024 Original	2023 - 2024 January Rev	2023 - 2024 Final Proposed	% Chg	2024 - 2025 Original
Business						
Salaries	\$ 999,962	\$ 988,100	\$ 1,108,298	\$ 1,074,356	(3%)	\$ 1,074,356
Benefits	360,711	368,894	344,594	343,903		343,903
Purchased Services	220,333	216,756	280,704	270,953		270,953
Supplies	341,651	340,800	396,200	374,200		374,200
Capital Outlay	10,179	7,800	10,500	10,500		10,500
Other Expenditures	917	3,000	16,000	14,500		14,500
Operations and Maintenance						
Salaries	\$ 7,210,406	\$ 6,689,470	\$ 7,899,602	\$ 8,073,646	2%	\$ 7,650,271
Benefits	2,483,547	2,252,686	2,438,621	2,463,290		2,463,290
Purchased Services	2,134,330	1,998,966	2,329,481	2,373,856		2,373,856
Supplies	1,948,857	1,808,225	2,126,000	2,224,000		2,224,000
Capital Outlay	566,006	501,570	592,000	588,500		588,500
Other Expenditures	78,207	126,523	413,000	423,500		423,500
Transportation						
Purchased Services	\$ 1,398,982	\$ 1,218,000	\$ 1,450,000	\$ 1,615,598	11%	\$ 1,615,598
Central						
Salaries	\$ 5,091,382	\$ 3,553,867	\$ 4,309,963	\$ 4,414,056	2%	\$ 4,414,056
Benefits	625,624	633,398	662,001	712,971		712,971
Purchased Services	416,159	370,345	455,962	483,584		483,584
Supplies	283,838	419,900	426,900	448,400		448,400
Capital Outlay	49,296	73,225	42,000	45,000		45,000
Other Expenditures	2,492,326	810,274	1,521,000	1,521,000		1,521,000
Other Support - Athletics						
Salaries	\$ 1,120,660	\$ 1,096,312	\$ 1,096,312	\$ 1,284,042	17%	\$ 1,284,042
Benefits	352,489	358,251	358,251	387,423		387,423
Purchased Services	232,850	196,121	196,121	246,779		246,779
Supplies	373,814	385,700	385,700	428,600		428,600
Capital Outlay	105,444	98,240	98,240	125,240		125,240
Other Expenditures	37,673	45,000	45,000	65,000		65,000
Community Services						
Purchased Services	\$ 468,391	\$ 473,630	\$ 775,335	\$ 771,740	(0%)	\$ 771,740
Supplies	227,610	362,922	701,895	672,500		672,500
Capital Outlay	52,127	82,500	48,440	49,240		49,240
Other Expenditures	143,248	4,000	-	-		-
	45,406	24,208	25,000	50,000		50,000
Other Financing Uses						
Other Expenditures	\$ 1,277,917	\$ 989,115	\$ 979,865	\$ 878,865	(10%)	\$ 878,865
Outgoing Transfers	322,728	102,400	83,150	77,150		77,150
	955,189	886,715	896,715	801,715		801,715
Total Expenditures	\$ 52,616,704	\$ 49,235,773	\$ 53,480,670	\$ 55,433,006	4%	\$ 55,009,631
Net Change in Fund Balance	\$ (652,759)	\$ 1,014,815	\$ (1,305,098)	\$ (966,647)		\$ (543,272)
Net Change in Fed Fund Balance	\$ 691,709	\$ -	\$ -	\$ -		\$ -
Fund Balance - Beginning of Year	\$ 9,762,947	\$ 10,777,762	\$ 9,785,315	\$ 9,785,315		\$ 8,818,668
Fund Balance - End of Year	\$ 9,801,897	\$ 11,792,577	\$ 8,480,217	\$ 8,818,668	15.91%	\$ 8,275,396

Budget By Function
Fiscal Year: 2024

Wyandotte Schools
Fund: SINKING FUND

	2022-2023 Actual	2023-2024 Original	2023-2024 Final Amendment	Change	2024-2025 Original
Revenue					
Local Taxes	\$ 1,006,584	\$ 1,022,008	\$ 1,106,721	\$ 84,713	\$ 1,106,721
Incoming Transfers	\$ 130,379		\$ 130,378	\$ 130,378	
Total Revenue	<u>\$ 1,136,963</u>	<u>\$ 1,022,008</u>	<u>\$ 1,237,099</u>	<u>\$ 215,091</u>	<u>\$ 1,106,721</u>
Expenditures					
Other Financing Uses					
Capital Outlay	\$ 2,043,651	\$ 1,708,000	\$ 150,000	\$ (1,558,000)	\$ 1,300,000
Total Expenditures	<u>\$ 2,043,651</u>	<u>\$ 1,708,000</u>	<u>\$ 150,000</u>	<u>\$ (1,558,000)</u>	<u>\$ 1,300,000</u>
Net Change In Fund Balance	\$ (906,688)	\$ (685,992)	\$ 1,087,099	\$ 1,773,091	\$ (193,279)
Fund Balance - Beginning of Year	\$ 906,688	\$ 220,896	\$ -		\$ 1,087,099
Fund Balance - End of Year	\$ -	\$ (465,296)	\$ 1,087,099	\$ 1,773,091	\$ 893,820

Budget By Function
Fiscal Year: 2024

Wyandotte Schools
Fund: DEBT FUND

	2022-2023 Actual	2023-2024 Original	2023-2024 Final Amendment	Change	2024-2025 Original
Revenue					
Local Taxes	\$ 2,236,467	\$ 2,251,000	\$ 2,381,663	\$ 130,663	\$ 2,251,000
Local Interest	\$ 44,966	\$ 32,000	\$ 72,500	\$ 40,500	\$ 32,000
Federal	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -
Incoming Transfers	\$ 296,716	\$ 296,000	\$ 296,000	\$ -	\$ 296,000
Total Revenue	\$ 2,578,149	\$ 2,579,000	\$ 2,750,163	\$ 171,163	\$ 2,579,000
Expenditures					
Support Services					
Other Support Services					
Principal	\$ 1,240,000	\$ 1,240,000	\$ 1,305,000	\$ 65,000	\$ 1,240,000
Interest	\$ 1,443,651	\$ 1,443,650	\$ 1,381,650	\$ (62,000)	\$ 1,443,650
Other Financing Uses					
Indirect Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,683,651	\$ 1,443,650	\$ 2,686,650	\$ (62,000)	\$ 2,683,650
Net Change in Fund Balance	\$ (105,502)	\$ 1,135,350	\$ 63,513	\$ 233,163	\$ (104,650)
Fund Balance - Beginning of Year	\$ 5,103,566	\$ 6,238,916	\$ 4,998,064	\$ 233,163	\$ 5,061,577
Fund Balance - End of Year	\$ 4,998,064	\$ 7,374,266	\$ 5,061,577	\$ 233,163	\$ 4,956,927

Budget By Function

Fiscal Year: 2024

Wyandotte Schools
Fund: SCHOOL LUNCH PROGRAM

	2022 - 2023 Actual	2023 - 2024 Original	2023 - 2024 Final Amendment	Change	2024 - 2025 Original
Revenue					
Local	\$ 65,801	\$ 58,000	\$ 48,500	\$ (17,301)	\$ 48,500
State	\$ 121,881	\$ 121,881	\$ 339,512	\$ 217,631	\$ 339,512
Federal	\$ 2,417,786	\$ 2,308,800	\$ 2,496,875	\$ 79,079	\$ 2,496,875
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -
Incoming Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 2,605,478	\$ 2,488,481	\$ 2,884,887	\$ 279,409	\$ 2,884,887
Expenditures					
Support Services					
Other Support Services					
Salaries	\$ 522,893	\$ 526,500	\$ 543,500	\$ 20,607	\$ 543,500
Benefits	\$ 339,387	\$ 325,998	\$ 357,670	\$ 18,283	\$ 357,670
Purchased Services	\$ 431,192	\$ 396,062	\$ 406,762	\$ (24,430)	\$ 406,762
Supplies	\$ 1,377,314	\$ 1,109,032	\$ 1,450,200	\$ 72,886	\$ 1,450,200
Capital Outlay	\$ 88,404	\$ 87,000	\$ 151,500	\$ 63,096	\$ 151,500
Other Expenditures	\$ 51,745	\$ 42,370	\$ 136,170	\$ 83,425	\$ 136,170
Other Financing Uses					
Indirect Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,810,935	\$ 2,486,962	\$ 3,044,802	\$ 233,867	\$ 3,044,802
Net Change in Fund Balance	\$ (205,457)	\$ 1,519	\$ (159,915)	\$ 45,542	\$ (159,915)
Fund Balance - Beginning of Year	\$ 749,084	\$ 750,603	\$ 543,627	\$ -	\$ 383,712
Fund Balance - End of Year	\$ 543,627	\$ 752,122	\$ 383,712	\$ 45,542	\$ 223,797

Budget By Function
Fiscal Year: 2024

Wyandotte Schools
Fund: CAPITAL PROJECTS FUND

	2023-2024 Actual	2023-2024 Original	2023-2024 Final Amendment	Change	2024-2025 Original
Revenue					
Local Interest	\$ -	\$ 100,000	\$ -	\$ (100,000)	\$ -
Incoming Transfers - ACT 18	\$ 2,236,375	\$ 198,000	\$ 1,101,106	\$ 903,106	\$ 1,101,106
Total Revenue	<u>\$ 2,236,375</u>	<u>\$ 298,000</u>	<u>\$ 1,101,106</u>	<u>\$ 803,106</u>	<u>\$ 1,101,106</u>
Expenditures					
Other Financing Uses					
Capital Outlay	\$ 333,593	\$ 298,000	\$ 600,000	\$ 302,000	\$ 1,100,000
Total Expenditures	<u>\$ 333,593</u>	<u>\$ 298,000</u>	<u>\$ 600,000</u>	<u>\$ 302,000</u>	<u>\$ 1,100,000</u>
Net Change in Fund Balance	\$ 1,902,782	\$ -	\$ 501,106	\$ 501,106	\$ 1,106
Fund Balance - Beginning of Year	\$ 2,917	\$ 2,917	\$ 1,905,699	\$ -	\$ 2,406,805
Fund Balance - End of Year	\$ 1,905,699	\$ 2,917	\$ 2,406,805	\$ 501,106	\$ 2,407,911

Budget By Function
Fiscal Year: 2024

Wyandotte Schools
Fund: STUDENT/SCHOOL ACTIVITY FUND

	2022-2023 Actual	2023-2024 Original	2023-2024 Final Amendment	Change	2024-2025 Original
Revenue					
Local	\$ 1,413,342	\$ 1,152,949	\$ 1,500,000	\$ 347,051	\$ 1,500,000
Total Revenue	\$ 1,413,342	\$ 1,152,949	\$ 1,500,000	\$ 347,051	\$ 1,500,000
Expenditures					
Support Services					
Other Support Services					
Other Expenditures	\$ 1,376,338	\$ 1,142,445	\$ 1,500,000	\$ 357,555	\$ 1,500,000
Total Expenditures	\$ 1,376,338	\$ 1,142,445	\$ 1,500,000	\$ 357,555	\$ 1,500,000
Net Change in Fund Balance	\$ 37,004	\$ 10,504	\$ -	\$ (10,504)	\$ -
Fund Balance - Beginning of Year	\$ 849,190	\$ 859,694	\$ 886,194	\$ -	\$ 886,194
Fund Balance - End of Year	\$ 886,194	\$ 870,198	\$ 886,194	\$ (10,504)	\$ 886,194

State, Federal and Intermediate Funded Programs
 Summary of Allocations
 2023-24 Final Revised Budget
 2024-25 Original Budget

	2023-24 Original	2023-24 Final Revised	Change	2024-25 Original
Title I				
Title II	\$ 634,729	\$ 596,693	\$ (38,036)	\$ 596,693
Section 31a At Risk	\$ 131,382	\$ 102,161	\$ (29,221)	\$ 102,161
Great Start Readiness Program	\$ 2,330,817	\$ 3,182,759	\$ 851,942	\$ 3,182,759
Follow That Kid	\$ 806,868	\$ 864,720	\$ 57,852	\$ 864,720
IDEA Center Program Support Specialist	\$ 411,275	\$ 480,000	\$ 68,725	\$ 480,000
IDEA Flowthrough	\$ 1,154,613	\$ 1,057,145	\$ (97,468)	\$ 1,057,145
IDEA Pre School	\$ 1,597,160	\$ 1,418,119	\$ (179,041)	\$ 1,418,119
ESSER III	\$ 51,354	\$ 67,311	\$ 15,957	\$ 67,311
ARP 11t	\$ 377,142	\$ 218,815	\$ (158,327)	\$ -
Other Grants and Awards	\$ 141,189	\$ 18,853	\$ (122,336)	\$ -
	\$ 304,966	\$ 881,349	\$ 576,383	\$ 2,454,642
TOTAL	\$ 7,941,495	\$ 8,887,925	\$ 946,430	\$ 10,223,550

Title I
2023-24 Final Revised Budget
2024-25 Original 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.

	<u>2023-24 Original</u>		<u>2023-24 Final Revised</u>		<u>Change</u>		<u>2024-25 Original</u>
Revenues:							
Federal	\$ 634,729	\$	596,693	\$	(38,036)	\$	596,693
TOTAL REVENUE	\$ 634,729	\$	596,693	\$	(38,036)	\$	596,693
Instruction:							
Basic Instruction (11X)	\$ 124,192	\$	88,171	\$	(36,021)	\$	88,171
Added Needs (12X)	\$ 419,834	\$	431,926	\$	12,092	\$	431,926
Support Services:							
Pupil (21X)	\$ 1,500	\$	1,007	\$	(493)	\$	1,007
Support Services (22X):	\$ -	\$	11,036	\$	11,036	\$	11,036
Transportation (27X)	\$ 44,493	\$	19,999	\$	(24,494)	\$	19,999
Community Services (3XX)	\$ 44,710	\$	44,554	\$	(156)	\$	44,554
TOTAL EXPENDITURES	\$ 634,729	\$	596,693	\$	(38,036)	\$	596,693

Title II Part A Teacher Training
 2023-24 Final Revised Budget
 2024-25 Original 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.

	<u>2023-24 Original</u>	<u>2023-24 Final Revised</u>	<u>Change</u>	<u>2024-25 Original</u>
Revenue:				
Grants	\$ 131,382	\$ 102,161	\$ (29,221)	\$ 102,161
TOTAL REVENUE	<u>\$ 131,382</u>	<u>\$ 102,161</u>	<u>\$ (29,221)</u>	<u>\$ 102,161</u>
Support Services:				
Instructional Staff (22X)	\$ 116,937	\$ 82,781	\$ (34,156)	\$ 82,781
Central (28X)	\$ 14,445	\$ 19,380	\$ 4,935	\$ 19,380
TOTAL EXPENDITURES	<u>\$ 131,382</u>	<u>\$ 102,161</u>	<u>\$ (29,221)</u>	<u>\$ 102,161</u>

Section 31a. At Risk
 2023-24 Final Revised Budget
 2024-25 Original Budget

	<u>2023-24 Original</u>	<u>2023-24 Final Revised</u>	<u>Change</u>	<u>2024-25 Original</u>
Revenue:				
State Sources	\$ 2,330,817	\$ 3,182,759	\$ 851,942	\$ 3,182,759
TOTAL REVENUE	\$ 2,330,817	\$ 3,182,759	\$ 851,942	\$ 3,182,759
Instruction:				
Basic Instruction (11X)	\$ 943,751	\$ 1,180,636	\$ 236,885	\$ 1,180,636
Support Services:				
Pupil (21X)	\$ 675,469	\$ 1,066,900	\$ 391,431	\$ 1,066,900
Instructional Staff (22X)	\$ 711,597	\$ 935,223	\$ 223,626	\$ 935,223
TOTAL EXPENDITURES	\$ 2,330,817	\$ 3,182,759	\$ 851,942	\$ 3,182,759

Michigan Great Start Readiness Program
2023-24 Final Revised Budget
2024-25 Original 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.

	<u>2023-24 Original</u>	<u>2023-24 Final Revised</u>	<u>Change</u>	<u>2024-25 Original</u>
Revenue:				
Grant Allocation	\$ 806,868	\$ 864,720	\$ 57,852	\$ 864,720
TOTAL REVENUE	<u>\$ 806,868</u>	<u>\$ 864,720</u>	<u>\$ 57,852</u>	<u>\$ 864,720</u>
Expenditures:				
Basic Instruction (11X)	\$ 514,138	\$ 541,428	\$ 27,290	\$ 541,428
Support Services:				
Instructional Staff (22X)	\$ 115,048	\$ 120,597	\$ 5,549	\$ 120,597
General Administration (23X)	\$ -	\$ -	\$ -	\$ -
School Administration (24X)	\$ -	\$ -	\$ -	\$ -
Business (25X)	\$ 600	\$ 2,100	\$ 1,500	\$ 2,100
Maintenance/Custodial (26X)	\$ 80,428	\$ 88,490	\$ 8,062	\$ 88,490
Central - HR/Tech (28X)	\$ 93,054	\$ 105,505	\$ 12,451	\$ 105,505
Community Services (3XX)	\$ 2,000	\$ 4,000	\$ 2,000	\$ 4,000
Facilities, Acquisitions, Construction, Improv (4XX)	\$ 1,600	\$ 2,600	\$ 1,000	\$ 2,600
TOTAL EXPENDITURES	<u>\$ 806,868</u>	<u>\$ 864,720</u>	<u>\$ 57,852</u>	<u>\$ 864,720</u>

Follow That Kid (FTK)
 2023-24 Final Revised Budget
 2024-25 Original Budget

Follow That Kid / Independent Paraprofessional
 This program is designed to provide a one on one instructional aide to ASD, MOCI and
 P0HI students who are placed in an inclusive setting.

	2023-24 Original	2023-24 Final Revised	Change	2024-25 Original
Revenue:				
	\$ 411,275	\$ 480,000	\$ 68,725	\$ 480,000
TOTAL REVENUE	<u>\$ 411,275</u>	<u>\$ 480,000</u>	<u>\$ 68,725</u>	<u>\$ 480,000</u>
Expenditures:				
Instruction:				
Added Needs (12X)	\$ 391,275	\$ 430,000	\$ 38,725	\$ 430,000
Support Services:				
Pupil (21X)	\$ 20,000	\$ 50,000	\$ 30,000	\$ 50,000
TOTAL EXPENDITURES	<u>\$ 411,275</u>	<u>\$ 480,000</u>	<u>\$ 68,725</u>	<u>\$ 480,000</u>

I.D.E.A. Center Program / Special Education Support Specialists
 2023-24 Final Revised Budget
 2024-25 Original Budget

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

	<u>2023-24 Original</u>	<u>2023-24 Final Revised</u>	<u>Change</u>	<u>2024-25 Final Revised</u>
Revenue:				
Federal	\$ 1,154,613	\$ 1,057,145	\$ (97,468)	\$ 1,057,145
TOTAL REVENUE	<u>\$ 1,154,613</u>	<u>\$ 1,057,145</u>	<u>\$ (97,468)</u>	<u>\$ 1,057,145</u>
Instruction:				
Added Needs (12X)	\$ 1,154,613	\$ 1,057,145	\$ (97,468)	\$ 1,057,145
Support Services:				
Indirect Cost	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 1,154,613</u>	<u>\$ 1,057,145</u>	<u>\$ (97,468)</u>	<u>\$ 1,057,145</u>

I.D.E.A. 94-142 SE Flowthrough Grant
 2023-24 Final Revised Budget
 2024-25 Original 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>2023-24 Original</u>	<u>2023-24 Final Revised</u>	<u>Change</u>	<u>2024-25 Original</u>
Revenue:				
Federal	\$ 1,597,160	\$ 1,418,119	\$ (179,041)	\$ 1,418,119
TOTAL REVENUE	<u>\$ 1,597,160</u>	<u>\$ 1,418,119</u>	<u>\$ (179,041)</u>	<u>\$ 1,418,119</u>
Instruction:				
Added Needs (12X)	\$ 1,139,625	\$ 942,996	\$ (196,629)	\$ 942,996
Support Services:				
Pupil (21X)	\$ 434,018	\$ 433,759	\$ (259)	\$ 433,759
Instructional Staff (22X)	\$ 7,000	\$ 7,000	\$ -	\$ 7,000
Central - HR/Tech (28X)	\$ -	\$ -	\$ -	\$ -
Community Services (3XX)	\$ -	\$ -	\$ -	\$ -
Indirect Cost	\$ 16,517	\$ 34,364	\$ 17,847	\$ 34,364
TOTAL EXPENDITURES	<u>\$ 1,597,160</u>	<u>\$ 1,418,119</u>	<u>\$ (179,041)</u>	<u>\$ 1,418,119</u>

I.D.E.A. Pre School Program
 2023-24 Final Revised Budget
 2024-25 Original 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.

	<u>2023-24 Original</u>	<u>2023-24 Final Revised</u>	<u>Change</u>	<u>2024-25 Original</u>
Revenue:				
Federal	\$ 51,354	\$ 67,311	\$ 15,957	\$ 67,311
TOTAL REVENUE	<u>\$ 51,354</u>	<u>\$ 67,311</u>	<u>\$ 15,957</u>	<u>\$ 67,311</u>
Instruction:				
Added Needs (12X)	\$ 51,354	\$ 67,311	\$ 15,957	\$ 67,311
Support Services:				
Indirect Cost	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 51,354</u>	<u>\$ 67,311</u>	<u>\$ 15,957</u>	<u>\$ 67,311</u>
TOTAL EXPENDITURES	<u>\$ 51,354</u>	<u>\$ 67,311</u>	<u>\$ 15,957</u>	<u>\$ 67,311</u>

ESSER III
2023-24 Final Revised Budget
2024-25 Original 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.

	<u>2023-24 Original</u>		<u>2023-24 Final Revised</u>		<u>Change</u>		<u>2024-25 Original</u>
Revenues:							
Federal	\$ 377,142	\$	218,815	\$	(158,327)	\$	-
TOTAL REVENUE	\$ 377,142	\$	218,815	\$	(158,327)	\$	-
Expenditures:							
Instruction:							
Basic Instruction (11X)	\$ 181,142	\$	56,000	\$	(125,142)	\$	-
Added Needs (12X)	-	\$	-	\$	-	\$	-
Support Services:							
Pupil (21X)	-	\$	-	\$	-	\$	-
Instructional Staff (22X)	-	\$	-	\$	-	\$	-
General Administration (23X)	\$ 196,000	\$	162,815	\$	(33,185)	\$	-
School Administration (24X)	-	\$	-	\$	-	\$	-
Business (25X)	-	\$	-	\$	-	\$	-
Maintenance/Custodial (26X)	-	\$	-	\$	-	\$	-
Transportation (27X)	-	\$	-	\$	-	\$	-
Central - HR/Tech (28X)	-	\$	-	\$	-	\$	-
Community Services (3XX)	-	\$	-	\$	-	\$	-
Indirect Cost	-	\$	-	\$	-	\$	-
TOTAL EXPENDITURES	\$ 377,142	\$	218,815	\$	(158,327)	\$	-

ARP Section 11t
 2023-24 Final Revised Budget
 2024-25 Original Budget

ARP Section 11t funds are used to address learning loss among students and provide assistance with the additional costs due to COVID. This is part of the American Rescue Act.

	<u>2023-24 Original</u>	<u>2023-24 Final Revised</u>	<u>Change</u>	<u>2024-25 Original</u>
Revenues:				
Federal	\$ 141,189	\$ 18,853	\$ (122,336)	\$ -
TOTAL REVENUE	<u>\$ 141,189</u>	<u>\$ 18,853</u>	<u>\$ (122,336)</u>	<u>\$ -</u>
Expenditures:				
Instruction:				
Basic Instruction (11X)	\$ 141,189	\$ 18,465	\$ (122,724)	\$ -
Added Needs (12X)	\$ -		\$ -	\$ -
Support Services:				
Maintenance/Custodial (26X)	\$ -		\$ -	\$ -
Indirect Cost	\$ -	\$ 388	\$ 388	\$ -
TOTAL EXPENDITURES	<u>\$ 141,189</u>	<u>\$ 18,853</u>	<u>\$ (122,336)</u>	<u>\$ -</u>

Other Grants and Awards
 2023-24 Final Revised Budget
 2024-25 Original Budget

	2023-24 Original	2023-24 Final	Change	2024-25 Original
Revenue:				
TITLE IV				
Positive Behavior Support Grant	\$ 41,585	\$ 48,973	\$ 7,388	\$ 48,973
BookNook	\$ 11,300	\$ 11,300	-	\$ 11,300
FIRST Robotics	\$ 96,000	\$ -	\$ (96,000)	\$ -
Early Literacy 35a	\$ 8,081	\$ 7,980	\$ (101)	\$ 7,980
23G - Kids Back on Track	\$ 148,000	\$ 112,000	\$ (36,000)	\$ 112,000
ARP Homeless II	\$ -	\$ 581,770	\$ 581,770	\$ 581,770
Sec 31AA - Mental Health/Safety	\$ -	\$ 17,452	\$ 17,452	\$ 17,452
RESA Title III	\$ -	\$ -	\$ -	\$ 1,077,203
Title 3 Part A	\$ -	\$ 14,782	\$ 14,782	\$ 14,782
Section 35j - PD, Curriculum & Support	\$ -	\$ 2,703	\$ 2,703	\$ 2,703
IDEA Special Education Tuition	\$ -	\$ -	\$ -	\$ 580,479
Sec 97j Early Warning Intervention	\$ -	\$ 29,504	\$ 29,504	\$ -
61S Agriculture Grant	\$ -	\$ 6,522	\$ 6,522	\$ -
	\$ -	\$ 48,363	\$ 48,363	\$ -
TOTAL REVENUE	\$ 304,966	\$ 881,349	\$ 576,383	\$ 2,454,642
Expenditures:				
Grant expenditures	\$ 304,966	\$ 881,349	\$ 576,383	\$ 2,454,642
TOTAL EXPENDITURES	\$ 304,966	\$ 881,349	\$ 576,383	\$ 2,454,642

Budget By Function
Fiscal Year: 2024

Wyandotte Schools
Fund: JO BRIGHTON CENTER

	2022-2023 Actual	2023-2024 Original	2023-2024 Final Amendment	Change	2024-2025 Original
Revenue					
Local	\$ 42,375	\$ 103,231	\$ 42,375	\$ 60,856	\$ 42,375
Other Local Revenue	\$ 3,326,801	\$ 3,504,234	\$ 5,228,303	\$ 177,433	\$ 5,228,303
State	\$ 2,574,472	\$ 3,396,251	\$ 2,339,187	\$ 821,779	\$ 2,339,187
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -
Incoming Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 5,943,648	\$ 7,003,716	\$ 7,609,865	\$ 1,060,068	\$ 7,609,865
Expenditures					
Instruction					
Added Needs					
Salaries	\$ 1,156,309	\$ 1,096,644	\$ 1,469,064	\$ (59,685)	\$ 1,469,064
Benefits	\$ 924,034	\$ 890,615	\$ 1,116,349	\$ (233,419)	\$ 1,116,349
Purchased Services	\$ 213,557	\$ 216,069	\$ 203,810	\$ 2,512	\$ 203,810
Supplies	\$ 57,459	\$ 51,185	\$ 61,787	\$ (6,274)	\$ 61,787
Capital Outlay	\$ 17,461	\$ 10,410	\$ 7,846	\$ (7,051)	\$ 7,846
Other	\$ -	\$ -	\$ 23,500	\$ -	\$ 23,500
Support Services					
Pupil					
Salaries	\$ 1,527,369	\$ 1,485,079	\$ 1,660,085	\$ (42,290)	\$ 1,660,085
Benefits	\$ 1,443,084	\$ 1,237,572	\$ 1,602,952	\$ (205,512)	\$ 1,602,952
Purchased Services	\$ 48,196	\$ 34,972	\$ 116,200	\$ (13,224)	\$ 116,200
Supplies	\$ 4,088	\$ 3,335	\$ 4,000	\$ (753)	\$ 4,000
Instructional Staff					
Salaries	\$ 122,539	\$ 94,916	\$ 57,896	\$ (27,623)	\$ 57,896
Benefits	\$ 93,750	\$ 73,267	\$ 33,546	\$ (20,483)	\$ 33,546
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
General Administration					
Purchased Services	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
School Administration					
Salaries	\$ 231,430	\$ 223,200	\$ 291,187	\$ (8,230)	\$ 291,187
Benefits	\$ 185,560	\$ 153,688	\$ 252,188	\$ (31,872)	\$ 252,188
Purchased Services	\$ 226	\$ 500	\$ 500	\$ 274	\$ 500
Supplies	\$ 2,864	\$ 2,306	\$ 4,170	\$ (569)	\$ 4,170
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Operations and Maintenance					
Salaries	\$ 201,049	\$ 213,000	\$ 213,000	\$ 11,951	\$ 213,000
Benefits	\$ 167,867	\$ 157,410	\$ 157,410	\$ (10,457)	\$ 157,410
Purchased Services	\$ 114,188	\$ 131,000	\$ 131,000	\$ 16,812	\$ 131,000
Supplies	\$ 33,527	\$ 36,000	\$ 36,000	\$ 2,473	\$ 36,000
Transportation					
Purchased Services	\$ 109,939	\$ 125,000	\$ 125,000	\$ 15,061	\$ 125,000
Central					
Purchased Services	\$ 2,572	\$ 5,207	\$ -	\$ 2,635	\$ -
Other Financing Uses					
Outgoing Transfers	\$ 42,375	\$ 859,111	\$ 42,375	\$ 816,736	\$ 42,375
Building Site Transfer	\$ (755,795)	\$ 103,231	\$ -	\$ 859,026	\$ -
Total Expenditures	\$ 5,943,648	\$ 7,003,716	\$ 7,609,865	\$ 1,060,068	\$ 7,609,865
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance - Beginning of Year	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance - End of Year	\$ -	\$ -	\$ -	\$ -	\$ -

Budget By Function
Fiscal Year: 2024

Wyandotte Schools
Fund: TLC CENTER PROGRAM

	2022-2023 Actual	2023-2024 Original	2023-2024 Final Amendment	Change	2024-2025 Original
Revenue					
Other Local Revenue	\$ 4,299,240	\$ 8,649,765	\$ 4,548,354	\$ (2,101,411)	\$ 4,548,354
State	\$ 8,145,659	\$ 4,127,429	\$ 5,401,560	\$ 1,274,131	\$ 5,401,560
Total Revenue	\$ 10,444,899	\$ 10,777,194	\$ 9,949,914	\$ (827,280)	\$ 9,949,914
Expenditures					
Instruction					
Added Needs					
Salaries	\$ 2,430,733	\$ 2,379,158	\$ 2,303,063	\$ (76,095)	\$ 2,303,063
Benefits	\$ 1,735,818	\$ 1,615,581	\$ 1,644,182	\$ 28,601	\$ 1,644,182
Purchased Services	\$ 131,773	\$ 92,474	\$ 181,814	\$ 69,340	\$ 181,814
Supplies	\$ 73,723	\$ 59,039	\$ 89,885	\$ 30,846	\$ 89,885
Capital Outlay	\$ 36,382	\$ 33,000	\$ 14,281	\$ (18,719)	\$ 14,281
Other	\$ -	\$ -	\$ 58,233	\$ 58,233	\$ 58,233
Support Services					
Pupil					
Salaries	\$ 2,623,290	\$ 2,595,783	\$ 2,590,505	\$ (5,278)	\$ 2,590,505
Benefits	\$ 2,491,319	\$ 2,118,168	\$ 2,302,464	\$ 186,296	\$ 2,302,464
Purchased Services	\$ 69,876	\$ 17,192	\$ 57,000	\$ 39,808	\$ 57,000
Supplies	\$ 4,578	\$ 5,085	\$ 4,615	\$ (470)	\$ 4,615
Instructional Staff					
Salaries	\$ 62,948	\$ 51,320	\$ 68,481	\$ 17,161	\$ 68,481
Benefits	\$ 46,882	\$ 48,902	\$ 52,774	\$ 3,872	\$ 52,774
Purchased Services	\$ 7,819	\$ 13,215	\$ -	\$ (13,215)	\$ -
School Administration					
Salaries	\$ 269,454	\$ 260,493	\$ 309,243	\$ 48,750	\$ 309,243
Benefits	\$ 177,211	\$ 166,737	\$ 214,793	\$ 58,056	\$ 214,793
Purchased Services	\$ -	\$ 200	\$ 500	\$ 300	\$ 500
Supplies	\$ 3,841	\$ 3,597	\$ 4,565	\$ 968	\$ 4,565
Operations and Maintenance					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 11,531	\$ 6,000	\$ -	\$ (6,000)	\$ -
Supplies	\$ 20,849	\$ 22,000	\$ 22,000	\$ -	\$ 22,000
Transportation					
Purchased Services	\$ 39,933	\$ 53,050	\$ 47,433	\$ (5,617)	\$ 47,433
Central					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 3,165	\$ 4,000	\$ 4,083	\$ 83	\$ 4,083
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Uses					
Outgoing Transfers	\$ 204,172	\$ 1,244,200	\$ -	\$ (1,244,200)	\$ -
Total Expenditures	\$ 10,444,899	\$ 10,777,194	\$ 9,949,914	\$ (827,280)	\$ 9,949,914
Net Change In Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance - Beginning of Year	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance - End of Year	\$ -	\$ -	\$ -	\$ -	\$ -

Budget By Function
Fiscal Year: 2024

Wyandotte Schools
Fund: MADISON CENTER PROGRAM

	2022-2023 Actual	2023-2024 Original	2023-2024 Final Amendment	Change	2024-2025 Original
Revenue					
Local	\$ 135,000	\$ -	\$ 135,000	\$ 135,000	\$ 135,000
Other Local Revenue	\$ 4,048,158	\$ 6,031,595	\$ 5,544,771	\$ (486,824)	\$ 5,544,771
State	\$ 5,018,750	\$ 3,983,397	\$ 5,239,900	\$ 1,266,503	\$ 5,239,900
Total Revenue	\$ 9,201,908	\$ 10,014,992	\$ 10,919,671	\$ 904,679	\$ 10,919,671
Expenditures					
Instruction					
Added Needs					
Salaries	\$ 1,890,160	\$ 1,702,278	\$ 2,034,504	\$ 332,226	\$ 2,034,504
Benefits	\$ 1,333,846	\$ 1,168,716	\$ 1,551,111	\$ 382,395	\$ 1,551,111
Purchased Services	\$ 93,079	\$ 80,371	\$ 73,737	\$ 13,366	\$ 73,737
Supplies	\$ 53,466	\$ 64,569	\$ 77,009	\$ 12,440	\$ 77,009
Capital Outlay	\$ 52,744	\$ 75,887	\$ 50,575	\$ (25,312)	\$ 50,575
Other	\$ -	\$ -	\$ 29,125	\$ 29,125	\$ 29,125
Support Services					
Pupil					
Salaries	\$ 2,549,349	\$ 2,600,707	\$ 3,076,875	\$ 476,168	\$ 3,076,875
Benefits	\$ 2,250,727	\$ 2,080,882	\$ 2,867,214	\$ 586,332	\$ 2,867,214
Purchased Services	\$ 212,742	\$ 147,385	\$ 278,700	\$ 131,315	\$ 278,700
Supplies	\$ 11,282	\$ 11,720	\$ 11,730	\$ 10	\$ 11,730
Instructional Staff					
Salaries	\$ 137,855	\$ 149,091	\$ 71,762	\$ (77,329)	\$ 71,762
Benefits	\$ 115,955	\$ 101,718	\$ 57,241	\$ (44,477)	\$ 57,241
Purchased Services	\$ 30	\$ 24	\$ 2,050	\$ 2,026	\$ 2,050
School Administration					
Salaries	\$ 233,067	\$ 226,229	\$ 254,799	\$ 28,570	\$ 254,799
Benefits	\$ 198,822	\$ 185,299	\$ 220,388	\$ 35,089	\$ 220,388
Purchased Services	\$ 333	\$ 500	\$ 750	\$ 250	\$ 750
Supplies	\$ 7,953	\$ 3,636	\$ 4,895	\$ 1,259	\$ 4,895
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Operations and Maintenance					
Salaries	\$ 124,739	\$ 134,000	\$ 134,000	\$ -	\$ 134,000
Benefits	\$ 106,715	\$ 101,800	\$ 101,800	\$ -	\$ 101,800
Purchased Services	\$ 49,528	\$ 54,500	\$ 54,500	\$ -	\$ 54,500
Supplies	\$ 2,414	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
Transportation					
Purchased Services	\$ 12,518	\$ 35,975	\$ 22,921	\$ (13,054)	\$ 22,921
Central					
Purchased Services	\$ 2,344	\$ 8,981	\$ 5,985	\$ (2,996)	\$ 5,985
Other Financing Uses					
Building Site Fund	\$ 135,000	\$ -	\$ 135,000	\$ 135,000	\$ 135,000
Outgoing Transfers	\$ (172,760)	\$ 1,097,724	\$ -	\$ (1,097,724)	\$ -
Total Expenditures	\$ 9,201,908	\$ 10,014,992	\$ 10,919,671	\$ 904,679	\$ 10,919,671
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance - Beginning of Year	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance - End of Year	\$ -	\$ -	\$ -	\$ -	\$ -