

Wayland Union Schools
General Fund Budget Total

Revenues	22-23 Final Budget	23-24 Original Budget	23-24 Amended Budget	23-24 Final Budget	24-25 Original Budget
Local	4,574,896	4,523,300	4,936,365	5,568,028	4,857,404
Non-Educational Entity	1,920,195	2,110,305	2,000,000	2,000,000	2,100,000
State	30,104,540	29,764,836	29,915,929	31,550,758	32,220,393
Federal	1,970,439	918,233	1,050,354	600,181	416,680
Incoming Transfers and Other Transactions	1,274,006	1,146,641	1,250,085	1,453,226	1,269,521
Total Revenue	39,844,076	38,463,315	39,152,733	41,172,193	40,863,998
Expenditures					
Instruction					
Basic Programs	19,137,477.00	18,043,431.00	18,135,245.55	19,026,952.76	18,960,420.02
Added Needs	3,617,665.00	3,585,293.00	3,643,637.82	3,994,278.89	4,151,000.77
Support Services					
Pupil	2,633,166.00	2,925,362.00	3,014,207.00	3,152,550.43	3,339,873.26
Instructional Staff	2,193,357.00	1,572,827.00	1,674,540.00	1,689,134.02	1,667,622.89
General Administration	474,869.00	495,920.00	518,610.59	523,596.00	535,980.02
School Administration	2,521,454.00	2,294,883.00	2,366,985.90	2,446,829.69	2,404,262.28
Business	571,892.00	509,148.00	518,738.90	504,641.46	537,755.91
Maintenance & Operations	2,933,223.00	3,157,400.00	3,214,185.00	3,422,886.82	3,251,170.90
Transportations	1,828,302.00	1,790,426.00	1,856,816.00	1,996,578.49	2,093,110.15
Central	1,115,071.00	1,089,940.00	1,166,877.00	1,312,280.44	1,153,979.67
Athletics	1,349,289.00	1,466,796.00	1,494,185.00	1,394,053.17	1,321,418.85
Outgoing Transfers and Other Transactions	1,468,311	1,531,889	1,548,704	1,708,411	1,447,403
Total Expenditures	39,844,076	38,463,315	39,152,733	41,172,193	40,863,997
Excess (deficiency) of R/E	0	(0)	(0)	(0)	0
Fund Balance July 1	8,122,155	8,122,155	8,122,155	8,122,155	8,122,155
Fund Balance June 30	8,122,155	8,122,155	8,122,155	8,122,155	8,122,155
% of Revenue	20.4%	21.1%	20.7%	19.7%	19.9%
% of Expenditures	20.4%	21.1%	20.7%	19.7%	19.9%

**All final numbers and fund balance are projections and will be finalized upon completion of year end audit.

Expenses/12 mo	\$ 3,320,340	\$ 3,205,276	\$ 3,262,728	\$ 3,431,016	\$ 3,405,333
Fund Balance/Results	2.45	2.53	2.49	2.37	2.39