

Wayland Union Schools  
General Fund Budget Total

Revenues	23-24 Final Budget	23-24 Audited Budget	24-25 Original Budget	24-25 Amended Budget
Local	5,568,028	6,032,401	4,857,404	5,607,624
Non-Educational Entity	2,000,000	1,975,872	2,100,000	2,100,000
State	31,550,758	30,615,440	32,220,393	31,680,507
Federal	600,181	913,263	416,680	699,730
Incoming Transfers and Other Transactions	1,453,226	1,577,367	1,269,521	1,230,972
Total Revenue	41,172,193	41,114,340	40,863,998	41,318,833
<b>Expenditures</b>				
Instruction				
Basic Programs	19,026,952.76	18,859,929	18,960,420	20,440,010
Added Needs	3,994,278.89	4,039,617	4,151,001	4,086,465
Support Services				
Pupil	3,152,550.43	2,741,080	3,339,873	3,044,641
Instructional Staff	1,689,134.02	1,681,709	1,667,623	2,282,574
General Administration	523,596.00	578,371	535,980	536,092
School Administration	2,446,829.69	2,523,076	2,404,262	2,414,804
Business	504,641.46	489,372	537,756	569,420
Maintenance & Operations	3,422,886.82	4,108,422	3,251,171	3,351,703
Transportations	1,996,578.49	1,806,007	2,093,110	1,930,877
Central	1,312,280.44	1,320,794	1,153,980	1,289,596
Athletics	1,394,053.17	1,069,334	1,321,419	1,347,945
Outgoing Transfers and Other Transactions	1,708,411	2,008,499	1,447,403	1,718,890
Total Expenditures	41,172,193	41,226,210	40,863,997	43,013,018
Excess (deficiency) of R/E	-	(111,870)	0	(1,694,185)
Fund Balance July 1	8,122,155	8,122,155	8,122,155	8,010,285
Fund Balance June 30	8,122,155	8,010,285	8,122,155	6,316,100
% of Revenue	19.7%	19.5%	19.9%	15.3%
% of Expenditures	19.7%	19.4%	19.9%	14.7%

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

Expenses/12 mo	\$	3,431,016	\$	3,405,333	\$	3,584,418
Fund Balance/Results		2.37		2.39		1.76