

Wayland Union Schools  
General Fund Budget Total

Revenues	23-24 Audited Budget	24-25 Original Budget	24-25 Amended Budget	24-25 Final Budget
Local	6,032,401	4,857,404	5,607,624	5,696,710
Non-Educational Entity	1,975,872	2,100,000	2,100,000	2,100,000
State	30,615,440	32,220,393	31,680,507	33,388,703
Federal	913,263	416,680	699,730	664,750
Incoming Transfers and Other Transactions	1,577,367	1,269,521	1,230,972	413,311
Total Revenue	41,114,340	40,863,998	41,318,833	42,263,474
<b>Expenditures</b>				
Instruction				
Basic Programs	18,859,929	18,960,420	20,440,010	21,267,849
Added Needs	4,039,617	4,151,001	4,086,465	4,397,142
Support Services				
Pupil	2,741,080	3,339,873	3,044,641	3,442,249
Instructional Staff	1,681,709	1,667,623	2,284,574	2,406,183
General Administration	578,371	535,980	536,092	510,276
School Administration	2,523,076	2,404,262	2,414,804	2,491,121
Business	489,372	537,756	569,420	563,177
Maintenance & Operations	4,108,422	3,251,171	3,351,703	3,653,943
Transportations	1,806,007	2,093,110	1,930,877	1,838,091
Central	1,320,794	1,153,980	1,289,596	1,264,020
Athletics	1,069,334	1,321,419	1,347,945	1,189,912
Outgoing Transfers and Other Transactions	2,008,499	1,447,403	1,716,890	1,672,697
Total Expenditures	41,226,210	40,863,997	43,013,018	44,696,659
Excess (deficiency) of R/E	(111,870)	0	(1,694,185)	(2,433,185)
Fund Balance July 1	8,122,155	8,122,155	8,010,285	8,010,285
Fund Balance June 30	8,010,285	8,122,155	6,316,100	5,577,100
% of Revenue	19.5%	19.9%	15.3%	13.2%
% of Expenditures	19.4%	19.9%	14.7%	12.5%