

Wayland Union Schools
General Fund Budget Total

Revenues	23-24 Audited Budget	24-25 Original Budget	24-25 Amended Budget	24-25 Final Budget	25-26 Original Budget
Local	6,032,401	4,857,404	5,607,624	5,696,710	5,291,652
Non-Educational Entity	1,975,872	2,100,000	2,100,000	2,100,000	2,100,000
State	30,615,440	32,220,393	31,680,507	33,388,703	30,776,798
Federal	913,263	416,680	699,730	664,750	502,505
Incoming Transfers and Other Transactions	1,577,367	1,269,521	1,230,972	413,311	360,210
Total Revenue	41,114,340	40,863,998	41,318,833	42,263,474	39,031,165
					39,031,165
Expenditures					
Instruction					
Basic Programs	18,859,929	18,960,420	20,440,010	21,267,849	19,751,927
Added Needs	4,039,617	4,151,001	4,086,465	4,397,142	4,044,375
Support Services					
Pupil	2,741,080	3,339,873	3,044,641	3,442,249	2,983,425
Instructional Staff	1,681,709	1,667,623	2,284,574	2,406,183	1,907,983
General Administration	578,371	535,980	536,092	510,276	505,718
School Administration	2,523,076	2,404,262	2,414,804	2,491,121	2,374,821
Business	489,372	537,756	569,420	563,177	509,457
Maintenance & Operations	4,108,422	3,251,171	3,351,703	3,653,943	2,899,905
Transportations	1,806,007	2,093,110	1,930,877	1,838,091	1,810,074
Central	1,320,794	1,153,980	1,289,596	1,264,020	1,009,297
Athletics	1,069,334	1,321,419	1,347,945	1,189,912	1,208,699
Outgoing Transfers and Other Transactions	2,008,499	1,447,403	1,716,890	1,672,697	1,231,856
Total Expenditures	41,226,210	40,863,997	43,013,018	44,696,659	40,237,538
Excess (deficiency) of R/E	(111,870)	0	(1,694,185)	(2,433,185)	(1,206,373)
Fund Balance July 1	8,122,155	8,122,155	8,010,285	8,010,285	5,577,100
Fund Balance June 30	8,010,285	8,122,155	6,316,100	5,577,100	4,370,728
% of Revenue	19.5%	19.9%	15.3%	13.2%	11.2%
% of Expenditures	19.4%	19.9%	14.7%	12.5%	