

WCSU & WCUUSD Proposed Budget

FY - 25

Function Code Summary

	FY24 WCUUSD Adopted Budget	FY24 WCSU Adopted Budget	FY24 Adopted Budget	FY25 MVSD Adopted Budget	FY25 MVSU Adopted Budget	FY25 Proposed Budget	Change Increase/ (Decrease)	% Change
1100 Regular Instruction Program	\$9,823,363.09	\$0.00	\$9,823,363.09	\$11,515,988.00	\$0.00	\$11,515,988.00	\$1,692,624.91	17.231%
1200 Special Education	\$0.00	\$3,037,437.00	\$3,037,437.00	\$0.00	\$3,635,378.00	\$3,635,378.00	\$597,941.00	19.686%
1300 Vocational Tuition Local	\$290,000.00	\$0.00	\$290,000.00	\$285,000.00	\$0.00	\$285,000.00	(\$5,000.00)	-1.724%
1400/1500 Co-Curricular Programs	\$508,718.00	\$0.00	\$508,718.00	\$550,383.00	\$0.00	\$550,383.00	\$41,665.00	8.190%
2100 Student Support Services	\$0.00	\$18,879.00	\$18,879.00	\$0.00	\$0.00	\$0.00	(\$18,879.00)	-100.000%
2120 Guidance Services	\$960,474.00	\$0.00	\$960,474.00	\$1,201,597.00	\$0.00	\$1,201,597.00	\$241,123.00	25.105%
2130 School Nurse Services	\$440,433.00	\$0.00	\$440,433.00	\$502,299.00	\$0.00	\$502,299.00	\$61,866.00	14.047%
2140 Psychological Services	\$0.00	\$184,955.00	\$184,955.00	\$0.00	\$218,447.00	\$218,447.00	\$33,492.00	18.108%
2150 Speech and Other Therapy Services	\$0.00	\$307,160.00	\$307,160.00	\$0.00	\$374,971.00	\$374,971.00	\$67,811.00	22.077%
2160 Occupational Therapy, Physical Therapy and Visions Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2190 Other Student Services	\$4,000.00	\$0.00	\$4,000.00	\$4,500.00	\$20,232.00	\$24,732.00	\$20,732.00	518.300%
2212 Curriculum Development	\$276,725.00	\$161,395.00	\$438,120.00	\$0.00	\$173,586.00	\$173,586.00	(\$264,534.00)	-60.379%
2213 School Leadership	\$0.00	\$27,383.00	\$27,383.00	\$617,074.00	\$22,000.00	\$639,074.00	\$611,691.00	2233.835%
2215 Teaching & Learning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2220 Library Services	\$411,806.00	\$0.00	\$411,806.00	\$248,509.00	\$0.00	\$248,509.00	(\$163,297.00)	-39.654%
2230 Technology Services	\$506,180.00	\$145,604.00	\$651,784.00	\$559,659.00	\$157,955.00	\$717,614.00	\$65,830.00	10.100%
2310 School Board	\$38,471.00	\$19,625.00	\$58,096.00	\$35,400.00	\$31,188.00	\$66,588.00	\$8,492.00	14.617%
2315 Legal Services	\$9,000.00	\$41,000.00	\$50,000.00	\$11,000.00	\$32,000.00	\$43,000.00	(\$7,000.00)	-14.000%
2317 Audit Services	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$47,500.00	\$47,500.00	\$2,500.00	5.556%
2320 Superintendent's Office	\$0.00	\$371,715.00	\$371,715.00	\$0.00	\$397,928.00	\$397,928.00	\$26,213.00	7.052%
2410 School Administration	\$1,750,070.91	\$0.00	\$1,750,070.91	\$2,092,231.00	\$0.00	\$2,092,231.00	\$342,160.09	19.551%
2420 Director of Instructional Support Services	\$0.00	\$166,270.00	\$166,270.00	\$0.00	\$320,190.00	\$320,190.00	\$153,920.00	92.572%
2495 Grant Writing	\$0.00	\$55,739.00	\$55,739.00	\$0.00	\$58,966.00	\$58,966.00	\$3,227.00	100.000%
2510 Fiscal Services	\$81,500.00	\$0.00	\$81,500.00	\$101,500.00	\$0.00	\$101,500.00	\$20,000.00	24.540%
2520 Director of Finance and Operations	\$0.00	\$475,929.00	\$475,929.00	\$0.00	\$535,461.00	\$535,461.00	\$59,532.00	12.509%
2540 Planning, Research, Development	\$9,000.00	\$0.00	\$9,000.00	\$4,000.00	\$0.00	\$4,000.00	(\$5,000.00)	-55.556%
2570 Human Resources	\$0.00	\$117,383.00	\$117,383.00	\$0.00	\$125,666.00	\$125,666.00	\$8,283.00	100.000%
2600 Building and Grounds	\$2,955,494.00	\$41,885.00	\$2,997,379.00	\$3,227,763.00	\$41,725.00	\$3,269,488.00	\$272,109.00	9.078%
2700 Transportation	\$683,352.00	\$99,500.00	\$782,852.00	\$787,391.00	\$90,365.00	\$877,756.00	\$94,904.00	12.123%
3100 Transfer to Food Services	\$1,052,248.00	\$0.00	\$1,052,248.00	\$200,000.00	\$0.00	\$200,000.00	(\$852,248.00)	-80.993%
4700 Building Improvements	\$399,000.00	\$0.00	\$399,000.00	\$450,000.00	\$0.00	\$450,000.00	\$51,000.00	12.782%
5000 Debt Services	\$1,103,449.00	\$0.00	\$1,103,449.00	\$1,078,822.00	\$0.00	\$1,078,822.00	(\$24,627.00)	-2.232%
5500 Sub-Grants	\$0.00	\$245,000.00	\$245,000.00	\$0.00	\$0.00	\$0.00	(\$245,000.00)	-100.000%
Total Expenses	\$21,303,284.00	\$5,561,859.00	\$ 26,865,143.00	\$ 23,473,116.00	\$6,283,558.00	\$ 29,756,674.00	\$ 2,891,531.00	10.763%