

WCSU & WCUUSD Proposed Budget

FY - 24

Function Code Summary

	FY23 WCUUSD Adopted Budget	FY23 WCSU Adopted Budget	FY23 Adopted Budget	FY24 WCUUSD Proposed Budget	FY24 WCSU Proposed Budget	FY24 Proposed Budget	Change Increase/ (Decrease)	% Change
1100 Regular Instruction Program	\$9,253,131.00	\$0.00	\$9,253,131.00	\$9,836,257.00	\$0.00	\$9,836,257.00	\$583,126.00	6.302%
1200 Special Education	\$0.00	\$3,117,653.00	\$3,117,653.00	\$0.00	\$3,035,012.00	\$3,035,012.00	(\$82,641.00)	-2.651%
1300 Vocational Tuition Local	\$280,000.00	\$0.00	\$280,000.00	\$290,000.00	\$0.00	\$290,000.00	\$10,000.00	3.571%
1400 Co-Curricular Programs	\$455,322.00	\$125,845.00	\$581,167.00	\$508,068.00	\$0.00	\$508,068.00	(\$73,099.00)	-12.578%
2100 Student Support Services	\$0.00	\$16,485.00	\$16,485.00	\$0.00	\$18,879.00	\$18,879.00	\$2,394.00	14.522%
2120 Guidance Services	\$831,069.00	\$0.00	\$831,069.00	\$966,369.00	\$0.00	\$966,369.00	\$135,300.00	16.280%
2130 School Nurse Services	\$388,169.00	\$0.00	\$388,169.00	\$439,538.00	\$0.00	\$439,538.00	\$51,369.00	13.234%
2140 Psychological Services	\$0.00	\$199,087.00	\$199,087.00	\$0.00	\$184,955.00	\$184,955.00	(\$14,132.00)	-7.098%
2150 Speech and Other Therapy Services	\$0.00	\$293,365.00	\$293,365.00	\$0.00	\$310,045.00	\$310,045.00	\$16,680.00	5.686%
2160 Occupational Therapy, Physical Therapy and Visions Services	\$0.00	\$33,455.00	\$33,455.00	\$0.00	\$0.00	\$0.00	(\$33,455.00)	-100.000%
2190 Other Student Services	\$12,239.00	\$0.00	\$12,239.00	\$4,000.00	\$0.00	\$4,000.00	(\$8,239.00)	-67.318%
2212 Curriculum Development	\$0.00	\$146,780.00	\$146,780.00	\$0.00	\$161,395.00	\$161,395.00	\$14,615.00	9.957%
2213 School Leadership	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$22,000.00	\$22,000.00	\$5,000.00	29.412%
2215 Teaching & Learning	\$272,210.00	\$5,409.00	\$277,619.00	\$276,725.00	\$5,383.00	\$282,108.00	\$4,489.00	1.617%
2220 Library Services	\$392,188.00	\$0.00	\$392,188.00	\$416,956.00	\$0.00	\$416,956.00	\$24,768.00	6.315%
2230 Technology Services	\$496,080.00	\$132,494.00	\$628,574.00	\$506,990.00	\$145,604.00	\$652,594.00	\$24,020.00	3.821%
2310 School Board	\$9,306.00	\$16,250.00	\$25,556.00	\$28,121.00	\$18,550.00	\$46,671.00	\$21,115.00	82.622%
2315 Legal Services	\$6,000.00	\$22,500.00	\$28,500.00	\$9,000.00	\$35,000.00	\$44,000.00	\$15,500.00	54.386%
2317 Audit Services	\$0.00	\$43,500.00	\$43,500.00	\$0.00	\$45,000.00	\$45,000.00	\$1,500.00	3.448%
2320 Superintendent's Office	\$0.00	\$448,482.00	\$448,482.00	\$0.00	\$371,715.00	\$371,715.00	(\$76,767.00)	-17.117%
2410 School Administration	\$1,526,052.00	\$0.00	\$1,526,052.00	\$1,745,217.00	\$0.00	\$1,745,217.00	\$219,165.00	14.362%
2420 Director of Instructional Support Services	\$0.00	\$279,502.00	\$279,502.00	\$0.00	\$172,270.00	\$172,270.00	(\$107,232.00)	-38.365%
2495 Grant Writing	\$0.00	\$0.00	\$0.00	\$0.00	\$55,739.00	\$55,739.00	\$55,739.00	100.000%
2510 Fiscal Services	\$95,000.00	\$0.00	\$95,000.00	\$81,500.00	\$0.00	\$81,500.00	(\$13,500.00)	-14.211%
2520 Director of Finance and Operations	\$0.00	\$533,825.00	\$533,825.00	\$0.00	\$483,829.00	\$483,829.00	(\$49,996.00)	-9.366%
2570 Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$112,483.00	\$112,483.00	\$112,483.00	100.000%
2540 Planning, Research, Development	\$7,900.00	\$0.00	\$7,900.00	\$4,000.00	\$0.00	\$4,000.00	(\$3,900.00)	-49.367%
2600 Building and Grounds	\$2,511,115.00	\$36,200.00	\$2,547,315.00	\$2,954,494.00	\$36,000.00	\$2,990,494.00	\$443,179.00	17.398%
2700 Transportation	\$702,045.00	\$78,600.00	\$780,645.00	\$681,352.00	\$103,000.00	\$784,352.00	\$3,707.00	0.475%
3100 Food Services	\$833,697.00	\$0.00	\$833,697.00	\$1,052,248.00	\$0.00	\$1,052,248.00	\$218,551.00	26.215%
4700 Building Improvements	\$375,000.00	\$0.00	\$375,000.00	\$399,000.00	\$0.00	\$399,000.00	\$24,000.00	6.400%
5000 Debt Services	\$76,363.00	\$0.00	\$76,363.00	\$74,354.00	\$0.00	\$74,354.00	(\$2,009.00)	-2.631%
5500 Sub-Grants	\$0.00	\$245,000.00	\$245,000.00	\$0.00	\$245,000.00	\$245,000.00	\$0.00	0.000%
Total Expenses	\$ 18,522,886.00	\$ 5,791,432.00	\$ 24,314,318.00	\$ 20,274,189.00	\$5,561,859.00	\$ 25,836,048.00	\$ 1,521,730.00	6.259%