

WAY Flint Deficit Elimination Plan		2024-25 Budget/Actual	2025-26 Budget/DEP	Prior Year Difference	2026-27 Estimated
Beginning Fund Balance		-\$94,910.00	-\$45,476.00		\$10,904.00
Revenue	Code				
Local Revenue	1xx	\$22,433.00	\$4,440.00	-80.21%	\$4,440.00
Local Received Through Another Public School	51x	\$0.00	\$0.00	0.00%	\$0.00
Other Political Subdivision	2xx	\$0.00	\$0.00	0.00%	\$0.00
State Revenue	3xx	\$1,131,105.00	\$1,236,604.00	9.33%	\$1,236,604.00
Federal Revenue	4xx	\$247,333.00	\$253,045.00	2.31%	\$253,045.00
Other Financing Sources	52x-6xx	\$0.00	\$6,790.00	100.00%	\$6,790.00
Total Revenue	xxx	\$1,400,871.00	\$1,500,879.00	7.14%	\$1,500,879.00
Expenditure					
Instruction (1xx)					
Basic Programs	11x	\$452,899.39	\$480,427.00	6.08%	\$480,427.00
Added Needs	12x	\$114,411.84	\$125,725.00	9.89%	\$125,725.00
Adult and Continued Education	13x	\$0.00	\$0.00	0.00%	\$0.00
Total Instruction	1xx	\$567,311.23	\$606,152.00	6.85%	\$606,152.00
Support Services (2xx)					
Pupil	21x	\$157,427.00	\$152,178.00	-3.33%	\$152,178.00
Instructional Staff	22x	\$40,246.26	\$65,431.00	62.58%	\$65,431.00
General Administration	23x	\$137,534.00	\$158,507.00	15.25%	\$158,507.00
School Administration	24x	\$66,268.72	\$67,475.00	1.82%	\$67,475.00
Business	25x	\$75,023.04	\$75,635.00	0.82%	\$75,635.00
Operations and Maintenance	26x	\$197,497.75	\$217,276.00	10.01%	\$217,276.00
Transportation	27x	\$0.00	\$0.00	0.00%	\$0.00
Central	28x	\$103,927.00	\$95,683.00	-7.93%	\$95,683.00
Other Support Services	29x	\$360.00	\$360.00	0.00%	\$360.00
Total Support Services	2xx	\$778,283.77	\$832,545.00	6.97%	\$832,545.00
Community Services	3xx	\$5,842.00	\$5,802.00	-0.68%	\$5,802.00
Outgoing Transfers & Other Uses	41x-43x	\$0.00	\$0.00	0.00%	\$0.00
Building Improvement Services	45x	\$0.00	\$0.00	0.00%	\$0.00
Debt Service	51x	\$0.00	\$0.00	0.00%	\$0.00
Fund Modifications	6xx	\$0.00	\$0.00	0.00%	\$0.00
Total Expenditure		\$1,351,437.00	\$1,444,499.00	6.89%	\$1,444,499.00
<i>Revenue less Expenditure</i>		\$49,434.00	\$56,380.00	14.05%	\$56,380.00
Ending Fund Balance		-\$45,476.00	\$10,904.00	-123.98%	\$67,284.00

Student FTE	92.62	101.91	10.03%	101.91
Foundation Allowance	9,608.00	10,050.00	4.60%	10,050.00
Total Staff FTE	7.98	8.48	6.27%	8.48