

WILLIAMSTON COMMUNITY SCHOOLS
Original Budget
2024-25

	2024-25 Original	2023-24 Final	Adjustment
GENERAL FUND			
REVENUE			
Local Sources	\$2,658,477	\$2,621,713	\$36,764
State Sources	21,603,345	21,752,876	(149,531)
Federal Sources	518,748	1,261,274	(742,526)
Other Sources	1,735,468	1,735,468	0
TOTAL REVENUES	26,516,038	27,371,331	(855,293)
EXPENSES			
INSTRUCTION			
Basic Instruction	12,296,095	12,049,254	246,841
Added Needs	3,179,879	2,741,625	438,254
Adult and Continuing Education	10,437	10,437	0
TOTAL INSTRUCTION	15,486,411	14,801,316	685,095
SUPPORT SERVICES			
Pupil Services	2,181,645	2,100,773	80,872
Instructional Services	1,188,087	1,276,880	(88,793)
General Administration	552,348	539,175	13,173
School Administration	1,674,905	1,661,184	13,721
Business Administration	5,589,543	6,217,740	(628,197)
TOTAL SUPPORT SERVICES	11,186,528	11,795,752	(609,224)
FACILITIES ACQUISITION			
Facilities Acquisition	0	0	0
TOTAL FACILITIES ACQUISITION	0	0	0
OTHER FINANCING USES			
Long Term Debt	82,000	82,000	0
TOTAL OTHER FINANCING USES	82,000	82,000	0
TOTAL EXPENSES	26,754,939	26,679,068	75,871
EXCESS REVENUES (EXPENDITURES)	(238,901)	692,263	(931,164)
CONTINGENCY	0	300,000	(300,000)
OPERATING TRANSFERS OUT	0	0	0
TOTAL EXPENSES AND TRANS OUT	\$ (238,901)	\$ 992,263	(\$1,231,164)