

**WILLIAMSTON COMMUNITY SCHOOLS**  
**Final Budget**  
**2023-24**

<b>GENERAL FUND</b>	<b>2023-24 Final</b>	<b>2023-24 Amendment</b>	<b>Adjustment</b>
<b>REVENUE</b>			
Local Sources	\$2,621,713	\$2,704,079	(\$82,366)
State Sources	21,752,876	21,026,257	726,619
Federal Sources	1,261,274	1,304,328	(43,054)
Other Sources	1,735,468	1,754,479	(19,011)
<b>TOTAL REVENUES</b>	<b>27,371,331</b>	<b>26,789,143</b>	<b>582,188</b>
<b>EXPENSES</b>			
<b>INSTRUCTION</b>			
Basic Instruction	12,049,254	12,196,785	(147,531)
Added Needs	2,741,625	2,522,574	219,051
Adult and Continuing Education	10,437	10,437	0
<b>TOTAL INSTRUCTION</b>	<b>14,801,316</b>	<b>14,729,796</b>	<b>71,520</b>
<b>SUPPORT SERVICES</b>			
Pupil Services	2,100,773	2,000,256	100,517
Instructional Services	1,276,880	1,227,638	49,242
General Administration	539,175	538,123	1,052
School Administration	1,661,184	1,686,107	(24,923)
Business Administration	6,217,740	5,799,289	418,451
<b>TOTAL SUPPORT SERVICES</b>	<b>11,795,752</b>	<b>11,251,413</b>	<b>544,339</b>
<b>FACILITIES ACQUISITION</b>			
Facilities Acquisition	0	0	0
<b>TOTAL FACILITIES ACQUISITION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING USES</b>			
Long Term Debt	82,000	82,000	0
<b>TOTAL OTHER FINANCING USES</b>	<b>82,000</b>	<b>82,000</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>26,679,068</b>	<b>26,063,209</b>	<b>615,859</b>
<b>EXCESS REVENUES ( EXPENDITURES)</b>	<b>692,263</b>	<b>725,934</b>	<b>(33,671)</b>
<b>CONTINGENCY</b>	<b>300,000</b>	<b>100,000</b>	<b>200,000</b>
<b>OPERATING TRANSFERS OUT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES AND TRANS OUT</b>	<b>\$ 992,263</b>	<b>\$ 825,934</b>	<b>\$166,329</b>