

WILLIAMSTON COMMUNITY SCHOOLS
Budget Amended
2023-24

GENERAL FUND	2023-24 Amendment	2023-24 Original	Adjustment
REVENUE			
Local Sources	\$2,704,079	\$2,492,445	\$211,634
State Sources	21,026,257	21,270,662	(244,405)
Federal Sources	1,304,328	920,575	383,753
Other Sources	1,754,479	1,809,120	(54,641)
TOTAL REVENUES	26,789,143	26,492,802	296,341
EXPENSES			
INSTRUCTION			
Basic Instruction	12,196,785	12,318,204	(121,419)
Added Needs	2,522,574	2,587,777	(65,203)
Adult and Continuing Education	10,437	10,437	0
TOTAL INSTRUCTION	14,729,796	14,916,418	(186,622)
SUPPORT SERVICES			
Pupil Services	2,000,256	2,032,799	(32,543)
Instructional Services	1,227,638	1,277,775	(50,137)
General Administration	538,123	495,588	42,535
School Administration	1,686,107	1,750,399	(64,292)
Business Administration	5,799,289	5,260,193	539,096
TOTAL SUPPORT SERVICES	11,251,413	10,816,754	434,659
FACILITIES ACQUISITION			
Facilities Acquisition	0	0	0
TOTAL FACILITIES ACQUISITION	0	0	0
OTHER FINANCING USES			
Long Term Debt	82,000	94,399	(12,399)
TOTAL OTHER FINANCING USES	82,000	94,399	(12,399)
TOTAL EXPENSES	26,063,209	25,827,571	235,638
EXCESS REVENUES (EXPENDITURES)	725,934	665,231	60,703
CONTINGENCY	300,000	100,000	200,000
OPERATING TRANSFERS OUT	0	0	0
TOTAL EXPENSES AND TRANS OUT	\$ 1,025,934	\$ 765,231	\$260,703