

WILLIAMSTON COMMUNITY SCHOOLS
Budget Original
2023-24

	2023-24 Original	2022-23 Final	Adjustment
GENERAL FUND			
REVENUE			
Local Sources	\$2,492,445	\$2,350,913	\$141,532
State Sources	21,270,662	20,775,136	495,526
Federal Sources	920,575	1,993,506	(1,072,931)
Other Sources	1,809,120	1,809,120	0
TOTAL REVENUES	26,492,802	26,928,675	(435,873)
EXPENSES			
INSTRUCTION			
Basic Instruction	12,318,204	11,716,919	601,285
Added Needs	2,587,777	2,618,270	(30,493)
Adult and Continuing Education	10,437	10,437	0
TOTAL INSTRUCTION	14,916,418	14,345,626	570,792
SUPPORT SERVICES			
Pupil Services	2,032,799	1,920,659	112,140
Instructional Services	1,277,775	1,580,682	(302,907)
General Administration	495,588	581,324	(85,736)
School Administration	1,750,399	1,665,835	84,564
Business Administration	5,260,193	5,688,785	(428,592)
TOTAL SUPPORT SERVICES	10,816,754	11,437,285	(620,531)
FACILITIES ACQUISITION			
Facilities Acquisition	0	372,540	(372,540)
TOTAL FACILITIES ACQUISITION	0	372,540	(372,540)
OTHER FINANCING USES			
Long Term Debt	94,399	94,399	0
TOTAL OTHER FINANCING USES	94,399	94,399	0
TOTAL EXPENSES	25,827,571	26,249,850	(422,279)
EXCESS REVENUES (EXPENDITURES)	665,231	678,825	(13,594)
CONTINGENCY	100,000	100,000	0
OPERATING TRANSFERS OUT	0	0	0
TOTAL EXPENSES AND TRANS OUT	\$ 765,231	\$ 778,825	(\$13,594)