

**WILLIAMSTON COMMUNITY SCHOOLS**  
**Final Budget**  
**2022-23**

<b>GENERAL FUND</b>	<b>2022-23 Final</b>	<b>2022-23 Amendment</b>	<b>Adjustment</b>
<b>REVENUE</b>			
Local Sources	\$2,350,913	\$2,276,217	\$74,696
State Sources	20,775,136	19,348,289	1,426,847
Federal Sources	1,993,506	1,986,225	7,281
Other Sources	1,809,120	1,809,120	0
<b>TOTAL REVENUES</b>	<b>26,928,675</b>	<b>25,419,851</b>	<b>1,508,824</b>
<b>EXPENSES</b>			
<b>INSTRUCTION</b>			
Basic Instruction	11,716,919	11,193,361	523,558
Added Needs	2,618,270	2,465,339	152,931
Adult and Continuing Education	10,437	10,437	0
<b>TOTAL INSTRUCTION</b>	<b>14,345,626</b>	<b>13,669,137</b>	<b>676,489</b>
<b>SUPPORT SERVICES</b>			
Pupil Services	1,920,659	1,853,191	67,468
Instructional Services	1,580,682	1,544,138	36,544
General Administration	581,324	461,230	120,094
School Administration	1,665,835	1,576,756	89,079
Business Administration	5,688,785	5,420,382	268,403
<b>TOTAL SUPPORT SERVICES</b>	<b>11,437,285</b>	<b>10,855,697</b>	<b>581,588</b>
<b>FACILITIES ACQUISITION</b>			
Facilities Acquisition	372,540	372,540	0
<b>TOTAL FACILITIES ACQUISITION</b>	<b>372,540</b>	<b>372,540</b>	<b>0</b>
<b>OTHER FINANCING USES</b>			
Long Term Debt	94,399	94,399	0
<b>TOTAL OTHER FINANCING USES</b>	<b>94,399</b>	<b>94,399</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>26,249,850</b>	<b>24,991,773</b>	<b>1,258,077</b>
<b>EXCESS REVENUES ( EXPENDITURES)</b>	<b>678,825</b>	<b>428,078</b>	<b>250,747</b>
<b>CONTINGENCY</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>OPERATING TRANSFERS OUT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES AND TRANS OUT</b>	<b>\$ 778,825</b>	<b>\$ 528,078</b>	<b>\$250,747</b>