

WILLIAMSTON COMMUNITY SCHOOLS
Budget Amendment
2022-23

GENERAL FUND	2022-23 Amendment	2022-23 Original	Adjustment
REVENUE			
Local Sources	\$2,276,217	\$2,258,460	\$17,757
State Sources	19,348,289	18,548,240	800,049
Federal Sources	1,986,225	917,557	1,068,668
Other Sources	1,809,120	1,737,000	72,120
TOTAL REVENUES	25,419,851	23,461,257	1,958,594
EXPENSES			
INSTRUCTION			
Basic Instruction	11,193,361	10,883,301	310,060
Added Needs	2,465,339	2,453,805	11,534
Adult and Continuing Education	10,437	10,437	0
TOTAL INSTRUCTION	13,669,137	13,347,543	321,594
SUPPORT SERVICES			
Pupil Services	1,853,191	1,763,629	89,562
Instructional Services	1,544,138	1,171,953	372,185
General Administration	461,230	455,982	5,248
School Administration	1,576,756	1,421,865	154,891
Business Administration	5,420,382	4,607,719	812,663
TOTAL SUPPORT SERVICES	10,855,697	9,421,148	1,434,549
FACILITIES ACQUISITION			
Facilities Acquisition	372,540	567,409	(194,869)
TOTAL FACILITIES ACQUISITION	372,540	567,409	(194,869)
OTHER FINANCING USES			
Long Term Debt	94,399	125,157	(30,758)
TOTAL OTHER FINANCING USES	94,399	125,157	(30,758)
TOTAL EXPENSES	24,991,773	23,461,257	1,530,516
EXCESS REVENUES (EXPENDITURES)	428,078	(0)	428,078
CONTINGENCY	0	0	0
OPERATING TRANSFERS OUT	0	0	0
TOTAL EXPENSES AND TRANS OUT	\$ 428,078	\$ -	\$428,078