

WILLIAMSTON COMMUNITY SCHOOLS
Budget Amendment
2021-22

	2021-22 Amendment	2021-22 Original	Adjustment
GENERAL FUND			
REVENUE			
Local Sources	\$2,284,843	\$2,150,765	\$134,078
State Sources	17,994,875	16,331,947	1,662,928
Federal Sources	1,574,746	221,316	1,353,430
Other Sources	1,737,000	1,633,430	103,570
TOTAL REVENUES	23,591,464	20,337,458	3,254,006
EXPENSES			
INSTRUCTION			
Basic Instruction	10,397,467	10,047,162	350,305
Added Needs	2,244,755	1,940,979	303,776
Adult and Continuing Education	10,437	10,437	0
TOTAL INSTRUCTION	12,652,659	11,998,578	654,081
SUPPORT SERVICES			
Pupil Services	1,505,542	1,306,686	198,856
Instructional Services	1,827,535	901,404	926,131
General Administration	500,888	462,892	37,996
School Administration	1,398,747	1,206,918	191,829
Business Administration	4,516,059	4,446,614	69,445
TOTAL SUPPORT SERVICES	9,748,771	8,324,514	1,424,257
FACILITIES ACQUISITION			
Facilities Acquisition	667,409	0	667,409
TOTAL FACILITIES ACQUISITION	667,409	0	667,409
OTHER FINANCING USES			
Long Term Debt	22,626	14,366	8,260
TOTAL OTHER FINANCING USES	22,626	14,366	8,260
TOTAL EXPENSES	23,091,465	20,337,458	2,754,007
EXCESS REVENUES (EXPENDITURES)	500,000	0	500,000
CONTINGENCY	0	0	0
OPERATING TRANSFERS OUT	0	0	0
TOTAL EXPENSES AND TRANS OUT	\$500,000	\$0	\$500,000