

**WILLIAMSTON COMMUNITY SCHOOLS
ORIGINAL BUDGET
2021-22**

GENERAL FUND	2021-22 Original	2020-21 Final	Adjustment
REVENUE			
Local Sources	\$2,150,765	\$1,769,748	\$381,017
State Sources	16,331,947	16,612,490	(280,543)
Federal Sources	221,316	1,320,910	(1,099,594)
Other Sources	1,633,430	1,810,930	(177,500)
TOTAL REVENUES	20,337,458	21,514,078	(1,176,620)
EXPENSES			
INSTRUCTION			
Basic Instruction	10,047,162	9,731,514	315,648
Added Needs	1,940,979	2,024,813	(83,834)
Adult and Continuing Education	10,437	10,437	0
TOTAL INSTRUCTION	11,998,578	11,766,764	231,814
SUPPORT SERVICES			
Pupil Services	1,306,686	1,251,204	55,482
Instructional Services	901,404	1,352,003	(450,599)
General Administration	462,892	397,171	65,721
School Administration	1,206,918	1,151,258	55,660
Business Administration	4,446,614	5,414,341	(967,727)
TOTAL SUPPORT SERVICES	8,324,514	9,565,977	(1,241,463)
FACILITIES ACQUISITION			
Facilities Acquisition	0	166,971	(166,971)
TOTAL FACILITIES ACQUISITION	0	166,971	(166,971)
OTHER FINANCING USES			
Long Term Debt	14,366	14,366	0
TOTAL OTHER FINANCING USES	14,366	14,366	0
TOTAL EXPENSES	20,337,458	21,514,078	(1,176,620)
EXCESS REVENUES (EXPENDITURES)	0	0	0
CONTINGENCY	0	0	0
OPERATING TRANSFERS OUT	0	0	0
TOTAL EXPENSES AND TRANS OUT	\$0	\$0	\$0