

**WILLIAMSTON COMMUNITY SCHOOLS
FINAL BUDGET
2019-20**

GENERAL FUND	2019-20 Final	2019-20 Revised	Adjustment
REVENUE			
Local Sources	\$2,076,147	\$2,135,955	(\$59,808)
State Sources	16,659,705	16,557,477	102,228
Federal Sources	300,196	301,390	(1,194)
Other Sources	1,310,844	1,379,114	(68,270)
TOTAL REVENUES	20,346,892	20,373,936	(27,044)
EXPENSES			
INSTRUCTION			
Basic Instruction	9,609,197	9,631,635	(22,438)
Added Needs	2,112,342	2,110,745	1,597
Adult and Continuing Education	18,610	18,610	0
TOTAL INSTRUCTION	11,740,149	11,760,990	(20,841)
SUPPORT SERVICES			
Pupil Services	1,217,031	1,251,190	(34,159)
Instructional Services	1,327,768	1,348,730	(20,962)
General Administration	354,684	387,045	(32,361)
School Administration	1,145,448	1,149,277	(3,829)
Business Administration	4,411,812	4,401,704	10,108
TOTAL SUPPORT SERVICES	8,456,743	8,537,946	(81,203)
TOTAL EXPENSES	20,196,892	20,298,937	(102,045)
EXCESS REVENUES (EXPENDITURES)	150,000	75,000	75,000
CONTINGENCY	0	0	0
OPERATING TRANSFERS OUT	150,000	75,000	75,000
TOTAL EXPENSES AND TRANS OUT	\$0	\$0	\$0