

**WILLIAMSTON COMMUNITY SCHOOLS  
ORIGINAL BUDGET  
2018-19**

| <b>GENERAL FUND</b>                    | <b>2018-19<br/>Original</b> | <b>2017-18<br/>Final</b> | <b>Adjustment</b> |
|----------------------------------------|-----------------------------|--------------------------|-------------------|
| <b>REVENUE</b>                         |                             |                          |                   |
| Local Sources                          | \$2,002,693                 | \$2,002,693              | \$0               |
| State Sources                          | 15,467,648                  | 15,134,726               | 332,922           |
| Federal Sources                        | 405,476                     | 405,476                  | 0                 |
| Other Sources                          | 1,103,384                   | 903,384                  | 200,000           |
| <b>TOTAL REVENUES</b>                  | <b>18,979,201</b>           | <b>18,446,279</b>        | <b>532,922</b>    |
| <b>EXPENSES</b>                        |                             |                          |                   |
| <b>INSTRUCTION</b>                     |                             |                          |                   |
| Basic Instruction                      | 9,379,968                   | 9,346,245                | 33,723            |
| Added Needs                            | 2,066,866                   | 2,036,362                | 30,504            |
| Adult and Continuing Education         | 18,610                      | 18,610                   | 0                 |
| <b>TOTAL INSTRUCTION</b>               | <b>11,465,444</b>           | <b>11,401,217</b>        | <b>64,227</b>     |
| <b>SUPPORT SERVICES</b>                |                             |                          |                   |
| Pupil Services                         | 1,190,613                   | 870,547                  | 320,066           |
| Instructional Services                 | 891,339                     | 893,003                  | (1,664)           |
| General Administration                 | 379,993                     | 389,461                  | (9,468)           |
| School Administration                  | 1,204,355                   | 1,165,651                | 38,704            |
| Business Administration                | 3,847,457                   | 3,726,400                | 121,057           |
| <b>TOTAL SUPPORT SERVICES</b>          | <b>7,513,757</b>            | <b>7,045,062</b>         | <b>468,695</b>    |
| <b>TOTAL EXPENSES</b>                  | <b>18,979,201</b>           | <b>18,446,280</b>        | <b>532,922</b>    |
| <b>EXCESS REVENUES ( EXPENDITURES)</b> | <b>(0)</b>                  | <b>(0)</b>               | <b>0</b>          |
| <b>CONTINGENCY</b>                     | <b>0</b>                    | <b>0</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>(\$0)</b>                | <b>(\$0)</b>             | <b>\$0</b>        |