

**WILLIAMSTON COMMUNITY SCHOOLS  
ORIGINAL BUDGET  
2015-16**

<b>GENERAL FUND</b>	<b>2015-16 Original</b>	<b>2014-15 Final</b>	<b>2015-16 Adjustment</b>
<b>REVENUE</b>			
Local Sources	\$1,962,887	\$1,959,022	\$3,865
State Sources	13,786,102	13,693,704	92,398
Federal Sources	318,962	318,962	0
Other Sources	881,037	881,037	0
<b>TOTAL REVENUES</b>	<b>16,948,988</b>	<b>16,852,725</b>	<b>96,263</b>
<b>EXPENSES</b>			
<b>INSTRUCTION</b>			
Basic Instruction	8,861,042	9,230,016	(368,974)
Added Needs	2,047,259	2,028,265	18,994
Adult and Continuing Education	18,610	18,610	0
<b>TOTAL INSTRUCTION</b>	<b>10,926,911</b>	<b>11,276,891</b>	<b>(349,980)</b>
<b>SUPPORT SERVICES</b>			
Pupil Services	603,644	602,365	1,279
Instructional Services	799,646	799,646	0
General Administration	204,419	204,419	0
School Administration	934,293	891,476	42,817
Business Administration	3,480,075	3,321,912	158,163
<b>TOTAL SUPPORT SERVICES</b>	<b>6,022,077</b>	<b>5,819,818</b>	<b>202,259</b>
<b>TOTAL EXPENSES</b>	<b>16,948,988</b>	<b>17,096,709</b>	<b>(147,721)</b>
<b>EXCESS REVENUES ( EXPENDITURES)</b>	<b>(0)</b>	<b>(243,984)</b>	<b>243,984</b>
<b>CONTINGENCY</b>	<b>0</b>	<b>139,999</b>	<b>139,999</b>
<b>OPERATING TRANSFERS OUT</b>	<b>0</b>	<b>(103,985)</b>	<b>103,985</b>
<b>TOTAL EXPENSES AND TRANS OUT</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$279,998</b>