

WILLIAMSTON COMMUNITY SCHOOLS
Final Budget
2024-25

	2024-25 Final	2024-25 Amendment	Adjustment
GENERAL FUND			
REVENUE			
Local Sources	\$3,002,756	\$3,187,296	(\$184,540)
State Sources	21,930,981	21,462,382	468,599
Federal Sources	870,399	886,875	(16,476)
Other Sources	1,754,909	1,735,468	19,441
TOTAL REVENUES	27,559,045	27,272,021	287,024
EXPENSES			
INSTRUCTION			
Basic Instruction	12,358,226	12,007,685	350,541
Added Needs	3,105,131	3,027,782	77,349
Adult and Continuing Education	0	0	0
TOTAL INSTRUCTION	15,463,357	15,035,467	427,890
SUPPORT SERVICES			
Pupil Services	1,997,424	1,953,942	43,482
Instructional Services	1,512,074	1,491,811	20,263
General Administration	549,077	539,581	9,496
School Administration	1,672,532	1,630,734	41,798
Business Administration	5,974,839	5,576,727	398,112
TOTAL SUPPORT SERVICES	11,705,946	11,192,795	513,151
FACILITIES ACQUISITION			
Facilities Acquisition	800,000	1,030,000	(230,000)
TOTAL FACILITIES ACQUISITION	800,000	1,030,000	(230,000)
OTHER FINANCING USES			
Long Term Debt	82,000	82,000	0
TOTAL OTHER FINANCING USES	82,000	82,000	0
TOTAL EXPENSES	28,051,303	27,340,262	711,041
EXCESS REVENUES (EXPENDITURES)	(492,258)	(68,241)	(424,017)
CONTINGENCY	0	100,000	(100,000)
OPERATING TRANSFERS OUT	0	0	0
TOTAL EXPENSES AND TRANS OUT	\$ (492,258)	\$ 31,759	(\$524,017)