WILLIAMSTON COMMUNITY SCHOOLS
ORIGINAL BUDGET
2026-27

	2026-27 Original	2025-26 Final	Adjustment
GENERAL FUND			
REVENUE			
Local Sources	$3,484,922	$3,377,672	$107,250
State Sources	21,758,419	22,419,777	(661,358)
Federal Sources	133,979	133,979	0
Other Sources	2,110,894	1,610,894	500,000
TOTAL REVENUES	27,488,214	27,542,322	(54,108)
EXPENSES			
INSTRUCTION			
Basic Instruction	13,021,567	12,436,257	585,310
Added Needs	3,589,564	3,325,630	263,934
Adult and Continuing Education	0	0	0
TOTAL INSTRUCTION	16,611,131	15,761,887	849,244
SUPPORT SERVICES			
Pupil Services	2,156,565	1,982,507	174,058
Instructional Services	1,305,776	1,558,298	(252,522)
General Administration	551,578	546,773	4,805
School Administration	1,875,018	1,733,554	141,464
Business Administration	6,298,795	6,155,356	143,439
TOTAL SUPPORT SERVICES	12,187,732	11,976,488	211,244
FACILITIES ACQUISITION			
Facilities Acquisition	0	0	0
TOTAL FACILITIES ACQUISITION	0	0	0
OTHER FINANCING USES			
Long Term Debt	22,000	22,000	0
TOTAL OTHER FINANCING USES	22,000	22,000	0
TOTAL EXPENSES	28,820,863	27,760,375	1,060,488
EXCESS REVENUES (EXPENDITURES)	(1,332,649)	(218,053)	(1,114,596)
CONTINGENCY	100,000	100,000	0
OPERATING TRANSFERS OUT	(480,000)	200,000	(680,000)
TOTAL EXPENSES AND TRANS OUT	$ (752,649)	$ (318,053)	($434,596)