

**Clarenceville School District  
2022-23 Budget**

	2021-22	2022-23	2022-23
	Audited Actual	2022-23 Initial	Revision 1
<b>REVENUES</b>			
Local	2,812,205	2,815,255	3,352,142
State	18,452,726	18,923,965	19,601,210
Federal	2,728,110	2,974,119	2,649,980
Interdistrict & Other	1,260,853	1,214,760	1,321,000
Total Revenue	25,253,894	25,928,099	26,924,332
<b>EXPENDITURES</b>			
Instruction			
Basic Programs	12,403,513	12,928,212	12,170,832
Added Needs	3,313,975	3,408,296	3,465,532
Support Services			
Pupil	1,502,558	1,748,735	2,023,365
Instructional Staff	1,478,186	1,645,294	1,673,421
General Administration	414,600	432,817	436,028
School Administration	1,339,186	1,388,254	1,559,281
Business	480,199	479,095	502,334
Operations/Maintenance	1,581,724	1,905,444	1,855,235
Transportation	638,867	642,478	632,590
Central/Other	463,998	606,475	664,166
Athletics	398,848	326,341	366,593
Community Services/Other	6,642	62,590	14,300
Total Expenditures	24,022,296	25,574,031	25,363,677
<b>EXCESS OF REV. OVER EXP.</b>	1,231,598	354,068	1,560,655
<b>OTHER FINANCING SOURCES (USES)</b>			
Proceeds from sale of asset	-	-	-
Transfers In	35,820	-	-
Transfers Out	(680,062)	(275,000)	(1,250,000)
Total Other Financing Sources (Uses)	(644,242)	(275,000)	(1,250,000)
<b>NET CHANGE IN FUND BALANCE</b>	587,356	79,068	310,655
<b>FUND BALANCE - JULY 1st</b>	6,628,091	7,215,447	7,215,447
<b>FUND BALANCE - JUNE 30th</b>	7,215,447	7,294,515	7,526,102