

**Clarenceville School District
2017-2018 General Fund Budget**

	2015-16 Actual	2016-17 Revision 2	2017-2018 Proposed
REVENUES			
Local	2,439,009	2,542,245	2,503,820
State	15,427,638	15,488,517	15,342,081
Federal	827,285	974,620	974,620
Interdistrict & Other	1,359,268	1,315,501	1,234,972
Total Revenue	20,053,200	20,320,883	20,055,493
EXPENDITURES			
Instruction			
Basic Programs	9,529,495	9,808,730	9,626,356
Added Needs	3,448,537	3,599,472	3,604,652
Support Services			
Pupil	1,251,590	1,504,483	1,518,898
Instructional Staff	854,577	1,013,756	926,131
General Administration	375,932	346,955	356,645
School Administration	1,231,665	1,306,126	1,233,525
Business	437,499	411,149	392,852
Operations/Maintenance	1,177,272	1,253,433	1,318,964
Transportation	587,317	628,878	653,257
Central/Other	464,873	447,070	486,163
Athletics	337,693	342,509	313,350
Community Services	12,945	25,747	25,747
Total Expenditures	19,709,395	20,688,308	20,456,540
OTHER FINANCING SOURCES (USES)			
Proceeds from sale of asset	-	-	-
Transfers In	39,507	34,000	-
Transfers Out	(75,259)	(75,000)	(75,000)
Total Other Financing Sources (Uses)	(35,752)	(41,000)	(75,000)
NET CHANGE IN FUND BALANCE	308,053	(408,425)	(476,047)
FUND BALANCE - JULY 1st	2,400,620	2,708,673	2,300,248
FUND BALANCE - JUNE 30th	2,708,673	2,300,248	1,824,201
	13.69%	11.08%	8.88%