

Clarenceville School District
Best Practice Incentive Requirement
MCL 388-1622f(1)e

2015-2016 Revenue and Expenditure Projection

**Clarenceville School District
General Fund Budget Revision
2015-2016 Estimate**

	2013-2014 Audited Actual	2014-2015 Revision 1	2015-2016 Estimate
REVENUES			
Local	\$ 2,345,181	\$ 2,342,670	\$ 2,342,670
State	15,241,795	15,743,272	15,759,972
Federal	855,753	862,723	862,723
Interdistrict & Other	1,180,167	1,338,724	1,374,724
Total Revenue	19,622,896	20,287,389	20,340,089
EXPENDITURES			
Instruction			
Basic Programs	9,553,493	9,945,677	9,716,409
Added Needs	3,503,798	4,203,863	4,260,283
Support Services			
Pupil	1,332,474	1,201,255	1,201,255
Instructional Staff	687,323	825,595	825,595
General Administration	432,605	345,320	345,320
School Administration	1,268,278	1,257,589	1,257,589
Business	408,658	442,840	442,840
Operations/Maintenance	1,318,720	1,350,941	1,350,941
Transportation	588,775	679,151	679,151
Central/Other	495,135	558,863	558,863
Athletics	312,673	312,334	312,334
Community Services	4,487	10,353	10,353
Total Expenditures	19,906,419	21,133,781	20,960,933
OTHER FINANCING SOURCES (USES)			
Proceeds from sale of asset	4,100	-	-
Transfers In	63,207	-	-
Transfers Out	(150,000)	(150,000)	(75,000)
Total Other Financing Sources (Uses)	(82,693)	(150,000)	(75,000)
NET CHANGE IN FUND BALANCE	(366,216)	(996,392)	(695,844)
FUND BALANCE - JULY 1st	3,175,331	2,809,115	1,812,723
FUND BALANCE - JUNE 30th	\$ 2,809,115	\$ 1,812,723	\$ 1,116,879

Debt Service Obligations

See Audit Reports

MI School Data Link

See Link on Clarenceville School District Homepage

www.clarencevilleschools.org