

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

	2013-2014 Audited Actual	2014-2015 Adopted	7-Jun-15 2014-2015 Revision 2	2015-16 Proposed
REVENUES				
Local	\$ 2,345,181	\$ 2,376,400	\$ 2,320,492	\$ 2,340,520
State	15,241,795	15,421,615	15,334,169	15,024,200
Federal	855,753	870,000	855,564	878,376
Interdistrict & Other	1,180,167	1,307,177	1,395,473	1,264,760
Total Revenue	19,622,896	19,975,192	19,905,698	19,507,856
EXPENDITURES				
Instruction				
Basic Programs	9,553,493	9,878,690	9,672,425	9,288,638
Added Needs	3,503,798	3,388,351	3,852,185	3,885,644
Support Services				
Pupil	1,332,474	1,154,141	1,235,094	1,166,756
Instructional Staff	687,323	804,215	843,086	861,186
General Administration	432,605	345,865	350,310	336,310
School Administration	1,268,278	1,261,585	1,239,694	1,239,694
Business	408,658	446,227	444,240	452,511
Operations/Maintenance	1,318,720	1,358,915	1,291,461	1,322,341
Transportation	588,775	656,700	657,179	655,324
Central/Other	495,135	500,350	533,243	534,443
Athletics	312,673	301,525	324,632	309,423
Community Services	4,487	3,845	9,847	9,847
Total Expenditures	19,906,419	20,100,409	20,453,396	20,062,117
OTHER FINANCING SOURCES (USES)				
Proceeds from sale of asset	4,100	-	-	-
Transfers In	63,207	-	-	-
Transfers Out	(150,000)	(150,000)	(150,000)	(75,000)
Total Other Financing Sources (Uses)	(82,693)	(150,000)	(150,000)	(75,000)
NET CHANGE IN FUND BALANCE	(366,216)	(275,217)	(697,698)	(629,261)
FUND BALANCE - JULY 1st	3,175,331	2,809,115	2,809,115	2,111,417
FUND BALANCE - JUNE 30th	\$ 2,809,115	\$ 2,533,898	\$ 2,111,417	\$ 1,482,156