

**Clarenceville School District
2023-24 Budget**

	2021-22 Audited Actual	2022-23 Revision 1	2023-24 Initial
REVENUES			
Local	2,812,205	3,352,142	3,500,173
State	18,452,726	19,601,210	19,195,718
Federal	2,728,110	2,649,980	2,158,145
Interdistrict & Other	1,260,853	1,321,000	1,339,824
Total Revenue	25,253,894	26,924,332	26,193,860
EXPENDITURES			
Instruction			
Basic Programs	12,403,513	12,170,832	11,411,659
Added Needs	3,313,975	3,465,532	3,425,483
Support Services			
Pupil	1,502,558	2,023,365	2,236,442
Instructional Staff	1,478,186	1,673,421	1,687,343
General Administration	414,600	436,028	429,574
School Administration	1,339,186	1,559,281	1,426,586
Business	480,199	502,334	490,742
Operations/Maintenance	1,581,724	1,855,235	1,947,491
Transportation	638,867	632,590	616,455
Central/Other	463,998	664,166	672,511
Athletics	398,848	366,593	370,169
Community Services/Other	6,642	14,300	219,594
Total Expenditures	24,022,296	25,363,677	24,934,049
EXCESS OF REV. OVER EXP.	1,231,598	1,560,655	1,259,811
OTHER FINANCING SOURCES (USES)			
Proceeds from sale of asset	-	-	-
Transfers In	35,820	-	-
Transfers Out	(680,062)	(1,250,000)	(1,000,000)
Total Other Financing Sources (Uses)	(644,242)	(1,250,000)	(1,000,000)
NET CHANGE IN FUND BALANCE	587,356	310,655	259,811
FUND BALANCE - JULY 1st	6,628,091	7,215,447	7,526,102
FUND BALANCE - JUNE 30th	7,215,447	7,526,102	7,785,913