

**Clarenceville School District
2020-2021 General Fund Budget**

	2018-19 Actual	2019-20 Revision 1	2020-2021 Adopted General Fund
REVENUES			
Local	3,176,041	2,728,603	2,794,771
State	16,131,928	15,817,794	15,163,788
Federal	647,642	1,099,402	1,166,637
Interdistrict & Other	1,356,271	1,360,734	1,457,760
Total Revenue	21,311,882	21,006,533	20,582,957
EXPENDITURES			
Instruction			
Basic Programs	9,629,991	10,079,383	10,608,583
Added Needs	3,047,002	3,307,650	3,290,924
Support Services			
Pupil	1,337,882	1,387,708	1,433,766
Instructional Staff	1,156,285	1,219,351	1,251,357
General Administration	362,515	379,747	388,934
School Administration	1,204,841	1,196,831	1,229,680
Business	463,629	441,808	461,993
Operations/Maintenance	1,287,460	1,433,559	1,654,722
Transportation	654,687	509,119	786,858
Central/Other	454,446	466,355	520,808
Athletics	346,945	323,957	336,477
Community Services/Other	11,797	33,635	33,635
Total Expenditures	19,957,480	20,779,102	21,997,737
OTHER FINANCING SOURCES (USES)			
Proceeds from sale of asset	-	-	-
Transfers In	46,258	-	-
Transfers Out	(295,000)	(75,000)	(75,000)
Total Other Financing Sources (Uses)	(248,742)	(75,000)	(75,000)
NET CHANGE IN FUND BALANCE	1,105,660	152,431	(1,489,781)
FUND BALANCE - JULY 1st	2,628,075	3,733,735	3,886,166
FUND BALANCE - JUNE 30th	3,733,735	3,886,166	2,396,385