

**Clarenceville School District  
General Fund Budget Revision  
2014-2015 School Year**

	2012-2013 Audited Actual	2013-2014 Adopted	2013-2014 Revision 1	2014-2015 Preliminary
<b>REVENUES</b>				
Local	\$ 2,378,949	\$ 2,347,232	\$ 2,366,805	\$ 2,381,400
State	14,398,741	14,746,268	14,985,929	15,227,700
Federal	901,585	1,021,784	996,031	870,000
Interdistrict & Other	1,117,546	1,188,784	1,181,884	1,307,177
<b>Total Revenue</b>	<b>18,796,821</b>	<b>19,304,068</b>	<b>19,530,649</b>	<b>19,786,277</b>
<b>EXPENDITURES</b>				
Instruction				
Basic Programs	9,203,871	9,716,751	9,706,696	9,812,186
Added Needs	3,509,061	3,568,372	3,644,154	3,445,566
Support Services				
Pupil	1,184,468	1,240,577	1,281,943	1,148,760
Instructional Staff	627,882	749,258	765,554	847,945
General Administration	312,196	350,522	423,005	356,260
School Administration	1,247,024	1,235,495	1,285,313	1,245,625
Business	422,836	433,916	428,221	440,020
Operations/Maintenance	1,237,961	1,327,731	1,314,616	1,358,050
Transportation	618,490	694,277	650,258	652,030
Central/Other	437,401	481,370	502,887	469,185
Athletics	293,588	281,621	301,887	284,560
Debt Service	-			
<b>Total Expenditures</b>	<b>19,094,778</b>	<b>20,079,890</b>	<b>20,304,534</b>	<b>20,060,187</b>
<b>OTHER FINANCING SOURCES (USES)</b>				
Transfers In	-	-	-	-
Transfers Out	(150,000)	(150,000)	(150,000)	(150,000)
<b>Total Other Financing Sources (Uses)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>(447,957)</b>	<b>(925,822)</b>	<b>(923,885)</b>	<b>(423,910)</b>
<b>FUND BALANCE - JULY 1st</b>	<b>3,623,288</b>	<b>3,175,331</b>	<b>3,175,331</b>	<b>2,251,446</b>
<b>FUND BALANCE - JUNE 30th</b>	<b>\$ 3,175,331</b>	<b>\$ 2,249,509</b>	<b>\$ 2,251,446</b>	<b>\$ 1,827,536</b>