

**Clarenceville School District  
2018-2019 General Fund Budget**

	2016-17 Actual	2017-2018 Revision 1	2018-19 Proposed
<b>REVENUES</b>			
Local	2,547,127	2,527,312	2,591,614
State	15,374,650	15,626,611	15,351,654
Federal	794,658	958,289	958,289
Interdistrict & Other	1,317,001	1,308,760	1,302,760
Total Revenue	20,033,436	20,420,972	20,204,317
<b>EXPENDITURES</b>			
Instruction			
Basic Programs	9,564,051	9,739,149	9,294,891
Added Needs	3,439,069	3,662,359	3,585,546
Support Services			
Pupil	1,483,621	1,518,936	1,394,187
Instructional Staff	902,126	1,055,796	981,635
General Administration	351,238	352,560	382,635
School Administration	1,292,084	1,212,838	1,223,736
Business	403,430	394,255	420,504
Operations/Maintenance	1,244,385	1,278,514	1,324,870
Transportation	617,890	660,533	720,421
Central/Other	424,242	488,901	483,715
Athletics	346,513	331,983	321,155
Community Services	5,134	32,728	26,768
Total Expenditures	20,073,783	20,728,552	20,160,063
<b>OTHER FINANCING SOURCES (USES)</b>			
Proceeds from sale of asset	-	-	-
Transfers In	-	-	-
Transfers Out	(75,372)	(75,000)	(75,000)
Total Other Financing Sources (Uses)	(75,372)	(75,000)	(75,000)
<b>NET CHANGE IN FUND BALANCE</b>	(115,719)	(382,580)	(30,746)
<b>FUND BALANCE - JULY 1st</b>	2,708,673	2,592,954	2,210,374
<b>FUND BALANCE - JUNE 30th</b>	2,592,954	2,210,374	2,179,628