

**Clarenceville School District  
2019-2020 General Fund Budget**

	2017-2018 Actual	2018-19 Revision 1	2019-20 Proposed
<b>REVENUES</b>			
Local	2,559,520	2,823,488	2,867,630
State	15,360,411	16,484,539	16,489,351
Federal	911,745	924,919	924,919
Interdistrict & Other	1,279,241	1,354,760	1,332,760
<b>Total Revenue</b>	<b>20,110,917</b>	<b>21,587,706</b>	<b>21,614,660</b>
<b>EXPENDITURES</b>			
Instruction			
Basic Programs	9,516,401	9,893,631	10,133,875
Added Needs	3,440,815	3,428,732	3,691,057
Support Services			
Pupil	1,509,926	1,330,594	1,442,839
Instructional Staff	963,042	1,239,756	1,264,257
General Administration	331,992	376,971	386,520
School Administration	1,203,029	1,205,901	1,222,243
Business	383,910	468,438	448,664
Operations/Maintenance	1,251,529	1,310,066	1,393,753
Transportation	627,309	711,321	713,203
Central/Other	476,670	483,542	486,662
Athletics	324,808	354,430	354,836
Community Services	10,431	32,752	32,752
<b>Total Expenditures</b>	<b>20,039,862</b>	<b>20,836,133</b>	<b>21,570,660</b>
<b>OTHER FINANCING SOURCES (USES)</b>			
Proceeds from sale of asset	-	-	-
Transfers In	39,322	40,000	20,000
Transfers Out	(75,256)	(295,000)	(75,000)
<b>Total Other Financing Sources (Uses)</b>	<b>(35,934)</b>	<b>(255,000)</b>	<b>(55,000)</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>35,121</b>	<b>496,573</b>	<b>(11,001)</b>
<b>FUND BALANCE - JULY 1st</b>	<b>2,592,954</b>	<b>2,628,075</b>	<b>3,124,648</b>
<b>FUND BALANCE - JUNE 30th</b>	<b>2,628,075</b>	<b>3,124,648</b>	<b>3,113,648</b>