

**Clarenceville School District
2024-25 General Fund Budget**

	2022-23 Audited Actual	2023-24 Revision 1	2024-25 Proposed
REVENUES			
Local	3,408,421	3,789,286	3,829,310
State	19,508,066	19,235,693	19,264,974
Federal	2,473,222	2,137,553	1,933,273
Interdistrict & Other	1,329,051	1,256,241	1,330,241
Total Revenue	26,718,760	26,418,773	26,357,798
EXPENDITURES			
Instruction			
Basic Programs	11,384,579	10,537,849	10,889,753
Added Needs	3,403,881	3,327,565	3,334,644
Support Services			
Pupil	2,002,968	2,350,216	2,551,624
Instructional Staff	1,593,424	1,609,194	1,606,264
General Administration	446,406	490,827	444,365
School Administration	1,584,843	1,463,224	1,456,750
Business	485,302	501,649	537,728
Operations/Maintenance	1,856,218	2,109,620	2,146,020
Transportation	640,393	739,355	756,095
Central/Other	583,831	625,811	685,197
Athletics	393,658	391,334	391,334
Community Services/Other	430	219,594	219,594
Total Expenditures	24,375,933	24,366,237	25,019,368
EXCESS OF REV. OVER EXP.	2,342,827	2,052,536	1,338,430
OTHER FINANCING SOURCES (USES)			
Proceeds from sale of asset	-	-	-
Transfers In	36,074	-	-
Transfers Out	(1,250,000)	(1,000,000)	(500,000)
Total Other Financing Sources (Uses)	(1,213,926)	(1,000,000)	(500,000)
NET CHANGE IN FUND BALANCE	1,128,901	1,052,536	838,430
FUND BALANCE - JULY 1st	7,215,447	8,344,348	9,396,884
FUND BALANCE - JUNE 30th	8,344,348	9,396,884	10,235,314