

**CLIO AREA SCHOOLS
GENERAL FUND BUDGET**

	2014-2015	2015-2016		2016-2017	DIFFERENCE	
	AUDITED ACTUAL	ORIGINAL BUDGET 6/30/15	AMENDED BUDGET	FINAL BUDGET		ADOPTED BUDGET
REVENUE						
Local	2,638,758	2,636,588	2,686,109	2,724,299	2,706,884	(17,415)
State	24,208,143	23,989,959	24,217,376	24,221,561	24,281,704	60,143
Federal	1,610,824	1,524,586	1,478,680	1,531,060	1,478,680	(52,380)
Other	812,268	812,810	1,037,810	971,670	587,900	(383,770)
Incoming Transfers	0	0	0	0	57,722	57,722
GRAND TOTAL REVENUES	29,269,993	28,963,943	29,419,975	29,448,590	29,112,890	(335,700)
EXPENDITURES						
100-119 Basic Programs	14,071,596	14,344,221	14,854,107	14,556,665	15,082,948	526,283
122-129 Added Needs	3,773,671	3,358,259	3,506,916	3,624,993	3,329,133	(295,860)
201-219 Support Pupil	1,367,736	1,413,317	1,376,793	1,386,002	1,401,340	15,338
221-226 Support Instruction	943,767	985,215	961,272	923,904	956,783	32,879
231-232 General Administration	540,016	441,673	659,193	660,465	444,301	(216,164)
241-249 School Administration	1,987,929	1,989,496	1,949,342	1,943,942	1,938,577	(5,365)
252-259 Business	484,045	532,974	563,616	521,662	539,697	18,035
261-266 Operation/Maintenance	2,536,110	2,650,219	2,570,876	2,456,361	2,524,828	68,467
271 Transportation	2,090,053	2,031,536	2,069,076	2,043,914	1,524,878	(519,036)
281-284 Central Services	508,845	562,608	579,169	551,128	676,350	125,222
291-293 Athletics	433,312	446,141	539,786	504,366	538,046	33,680
300-391 Other Services	469,038	435,406	424,780	471,223	361,272	(109,951)
600-699 Transfers Out	0	0	8,509	24,313	8,509	(15,804)
GRAND TOTAL EXPENDITURES	29,206,119	29,191,065	30,063,435	29,668,938	29,326,662	(342,276)
REVENUE - EXPENDITURES	63,874	(227,122)	(643,460)	(220,348)	(213,772)	6,576
PRIOR YEAR EQUITY	2,850,664	2,914,538	2,914,538	2,914,538	2,694,190	0
BALANCE + PRIOR YR. EQUITY	2,914,538	2,687,416	2,271,078	2,694,190	2,480,418	6,576
PERCENTAGE OF EXPENDITURES	9.98%	9.21%	7.55%	9.08%	8.46%	