

Clio Area Schools

Fiscal Year 2024 - Initial Budget

	FY22-23 Final Budget	FY23-24 Initial Budget	Increase/ (Decrease)
Revenues			
Local sources	3,540,171	3,345,576	(194,595)
State sources	28,603,972	27,231,341	(1,372,631)
Federal sources	2,294,712	2,391,275	96,563
Interdistrict and other sources	1,456,660	1,132,832	(323,828)
Total revenues	35,895,515	34,101,024	(1,794,491)
Expenditures			
Instruction			
Basic Programs	17,212,004	15,911,847	(1,300,157)
Added Needs	3,906,503	3,589,123	(317,380)
Total Instruction	21,118,507	19,500,970	(1,617,537)
Support services:			
Pupil	1,869,417	1,965,287	95,870
Instructional staff	1,644,595	1,390,664	(253,931)
General administration	496,110	474,437	(21,673)
School administration	2,195,192	2,133,335	(61,857)
Business	505,256	419,841	(85,415)
Operations and maintenance	5,242,410	4,693,996	(548,414)
Pupil transportation services	1,714,764	1,975,642	260,878
Central services	1,351,708	1,086,163	(265,545)
Athletics	785,542	609,200	(176,342)
Total supporting services	15,804,994	14,748,565	(1,056,429)
Community services	426,083	381,761	(44,322)
Facility Improvements	913,000	2,413,000	1,500,000
Debt Service	128,126	132,699	4,573
Transfers	2,000	2,000	0
Total additional expenditures	1,469,209	2,929,460	1,460,251
Total expenditures	38,392,710	37,178,995	(1,213,715)
Revenue over (under) expenditures	(2,497,195)	(3,077,971)	(580,776)