

**Camden Frontier Schools
General Education Fund
Audited Financial and Budget Information**

	2021-2022	2022-2023	2023-2024
	Audited Final	Amended Budget (6.14.23)	Original Budget (6.14.23)
Revenue:			
Local Sources	\$ 946,572	\$ 967,388	\$ 1,009,742
State Sources	4,349,538	4,525,688	4,515,269
Federal Sources	2,008,824	1,135,528	1,563,553
Incoming Transfers & Other Sources	711,370	12,590	14,030
Total Revenues	\$ 8,016,304	\$ 6,641,195	\$ 7,102,594
Expenditures:			
Instruction			
Basic Instruction	\$ 3,035,352	\$ 2,787,127	\$ 2,848,772
Added Needs Instruction	1,051,492	\$ 1,272,622	\$ 2,010,426
Support Services			
Pupil Support	214,056	\$ 261,265	\$ 178,446
Instructional Staff Support	322,337	\$ 257,876	\$ 160,735
General Administration	176,960	\$ 212,203	\$ 211,273
School Administration	350,774	\$ 336,201	\$ 337,081
Business Services	170,513	\$ 196,503	\$ 201,734
Operations & Maintenance	962,920	\$ 622,836	\$ 712,197
Pupil Transportation	1,120,632	\$ 466,667	\$ 435,218
Central Support	416,801	\$ 305,790	\$ 229,440
Community Services	30,742	\$ 39,876	\$ 38,285
Outgoing Transfers & Other Sources	252,382	\$ 187,338	\$ 119,448
Total Expenditures	\$ 8,104,961	\$ 6,946,304	\$ 7,483,055
Projected Surplus (Deficit)	\$ (88,656)	\$ (305,109)	\$ (380,461)
Fund Balance, July 1	\$ 937,524	\$ 848,868	\$ 543,759
Fund Balance, June 30	\$ 848,868	\$ 543,759	\$ 163,298
Percentage of Annual Expenditures	10.5%	7.8%	2.2%