

L'Anse Creuse Public Schools  
 Projected General Fund Budget 2018-2019

<u>DESCRIPTION</u>	<u>Projected Budget 2018/2019</u>
<b>REVENUE:</b>	
Local	\$ 18,024,156
State	85,331,802
Federal	5,013,972
Other Financing Sources	2,982,800
<b>Total Revenue</b>	<b><u>111,352,730</u></b>
<b>EXPENDITURES:</b>	
Instruction:	
Basic Programs	\$53,450,982
Added Needs	15,662,594
Adult and Continuing Education	357,198
<b>Total Instruction</b>	<b><u>69,470,774</u></b>
Support Services:	
Pupil	7,682,954
Instructional Staff	3,417,065
General Administration	596,813
School Administration	8,026,589
Business	1,389,586
Operation and Maintenance	9,385,219
Transportation	4,601,151
Central Administration	3,181,592
<b>Total Support Services</b>	<b><u>38,280,969</u></b>
Other Support - Athletics	1,277,702
Community Services	1,916,437
<b>Total Expenditures</b>	<b><u>110,945,882</u></b>
<b>Revenue in excess of (less than)</b>	
Expenditures	\$ 406,848
<b>Beginning Fund Balance</b>	<b><u>5,252,221</u></b>
<b>Ending Fund Balance</b>	<b><u>5,659,069</u></b>
<b>Percent to Revenue</b>	<b>6.46%</b>

L'Anse Creuse Public Schools

Projected Food Service Budget 2018-2019

	Projected 2018/2019 Budget
<b>Revenue:</b>	
Local	1,417,470
State Sources - Section 31D	143,662
Federal Sources:	2,123,833
<b>Total Revenue</b>	<u>\$3,684,965</u>
<b>Expenditures:</b>	
Projected Food Service expenditures	3,453,932
Other Financing-Transfer to General Fund	210,000
<b>Total Expenditures</b>	<u>\$3,663,932</u>
Revenue in excess of (less than) expenditures	\$21,033
Fund balance - beginning of year	\$393,350
Fund balance - end of year	<u>\$414,383</u>